

City of Fairfax, Virginia

CAPITAL IMPROVEMENT PROGRAM



FY 2011 to FY 2015

Adopted

ADOPTED

CAPITAL IMPROVEMENT PROGRAM

FY 2011 to FY 2015

City of Fairfax, Virginia

CITY OF FAIRFAX, VIRGINIA

Robert F. Lederer, Mayor

City Council

Joan W. Cross

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City of Fairfax, Virginia – Adopted Capital Improvement Program FY 2011 to FY 2015

TO: Honorable Mayor and Members of the City Council

THROUGH: Robert Sisson, City Manager

FROM: David Hodgkins, Assistant City Manager/Director of Finance

SUBJECT: Adopted Five-Year Capital Improvement Program
Fiscal Year 2011 to Fiscal Year 2015

This document contains the adopted five-year Capital Improvement Program for the City of Fairfax beginning with fiscal year 2011 and ending with fiscal year 2015. Funding for the projects for the five-year period totals \$69.6 million. Of this, \$29.6 million is from the city's general fund, \$25.9 million from the city's utility funds, \$11.8 million from various state and federal reimbursable grants, \$1.5 million from the stormwater fund, and \$800,000 from cable fees.

The fiscal year 2011 program contains \$13.8 million in projects, of which \$1.7 million (12%) is from the general fund. The balance of the FY 2011 CIP is derived from other funds which equate to \$12.1 million (88%) of the total.

Category	2010 Adopted	2011 Adopted	Variance	
			\$	%
General Fund				
Schools	\$0	\$72,600	\$72,600	-
General Government	865,000	203,000	(662,000)	-76.53%
Recreation / Community Appearance	90,000	115,000	25,000	27.78%
Environment	75,000	0	(75,000)	-100.00%
Transportation	1,160,000	1,311,000	151,000	13.02%
General Fund Subtotal	\$2,190,000	\$1,701,600	(\$488,400)	-22.30%
Other Funds				
Water Fund	\$881,000	\$8,940,000	\$8,059,000	914.76%
Sewer Fund	747,000	660,000	(87,000)	-11.65%
Stormwater Fund	10,000	300,000	290,000	2900.00%
State / Federal Funds	1,291,000	2,120,000	829,000	64.21%
Cable Capital Grant	550,000	100,000	(450,000)	-81.82%
Other Funds Subtotal	\$3,479,000	\$12,120,000	\$8,641,000	248.38%
Total Capital Improvement Program	\$5,669,000	\$13,821,600	\$8,152,600	143.81%

Funding Capacity

Projected funds available for Capital Improvement Programs are based on revenues to be collected by the City and operating expenditures in future years. We continue to revise our projections as updated data and information is available. A schedule of Revenues and Expenditures (see Table 1) provides a more detailed line item illustration on the City's overall financial framework.

Review Schedule

The following dates were scheduled for review of the program by the Planning Commission and City Council:

Date	Subject
December 10, 2009	Planning Commission Review of CIP
December 14, 2009	Planning Commission Public Hearing and Action on CIP
March 9, 2010	City Council Meeting - City Manager Presentation of Proposed Budget
March 15, 2010	Public Outreach Meeting
March 16, 2010	Work Session - Staff Presentations
March 17, 2010	Work Session - Staff Presentations
March 23, 2010	City Council Meeting – Consider Real Estate Tax Rate to be Advertised* & Work Session – FY 2011 Budget
March 30, 2010	Public Outreach Meeting / Work Session
April 6, 2010	City Council Work Session – Discussion of FY 2011 Budget
April 13, 2010	City Council Meeting – Public Hearing on Real Estate Tax Rate & Work Session – FY 2011 Budget
April 29, 2010	City Council Meeting - Budget Adoption
July 1, 2010	Publish FY 2011 Operating and Capital Budget

Acknowledgements

I wish to express my appreciation to the staff and department heads for the many hours of work put into developing these projects and preparing the report, and special thanks to the CIP review committee for their thoughtful review of the many submittals.

Robert Sisson, City Manager

IMPLEMENTING THE COMPREHENSIVE PLAN

The Capital Improvement Program serves to implement the City's Comprehensive Plan. The relationship between the requested capital projects and the policy presented in the Comprehensive Plan (goals, objectives, and strategies) is illustrated below.

ECONOMY

Goal: Cultivate a diverse economy within the City which capitalizes on the City's assets, enhances its small-town character, and expands and strengthens the City's tax base.

Objective EC - 1.2: Improve the appearance of public properties and rights-of-way in conformance with the Community Appearance Plan.

Project	CIP Category
Planting and Beautification	Environment
Dead-end Street Improvements	Environment
Parks Sign Replacement and Entrance Beautification	Recreation / Comm. Appearance
Brick Sidewalk Maintenance	Transportation
Curb, Gutter, and Sidewalk Maintenance	Transportation
Street Lights	Transportation

ENVIRONMENT

Goal: Enhance the quality of life through policies and programs that respect the natural environment and protect the City's citizens from environmental hazards.

Objective ENV - 1: Encourage the preservation of tree canopy and other natural features.

Strategy ENV - 1.6: Encourage and support a system of trails that links City residents to open spaces and natural areas.

Project	CIP Category
Northern Virginia Regional Park Authority	Recreation/Comm. Appearance
Bike Trail – Wilcoxson to Chain Bridge Road	Recreation/Comm. Appearance
Dale Lestina Park Trail Extension	Recreation/Comm. Appearance
Thaiss Park Trail Crossing and Trail Extension	Recreation/Comm. Appearance
Future Trail Development	Recreation/Comm. Appearance

Objective ENV - 2: Protect air and water quality by preventing pollution and preserving natural resources.

Strategy ENV - 2.1: Assure that the City's water supply and surface water quality comply with all state and federal standards.

Project	CIP Category
Storm Drainage Maintenance	Environment
Neighborhood Drainage Projects	Environment
Beaverdam Creek Dam	Environment
Goose Creek Reservoir and Dam	Environment
Chemical Facilities Upgrade	Environment
Supervisory Control and Data Acquisition	Environment
Sewage Pumping Stations R&R	Environment
Sanitary Sewer Lining	Environment
Sanitary Sewer Creek Crossing Rehab	Environment
Sanitary Sewer Manhole Rehab	Environment
Sewer Collection System R&R	Environment
Storm Sewer Replacement	Transportation
Main Street Drainage Improvements	Transportation

PUBLIC FACILITIES AND SERVICES

Goal: Provide well-maintained facilities and superior services for City residents and businesses.

Objective PF - 1: Provide excellent facilities and services to accommodate present and future needs.

Strategy PFS - 1.2: Provide a wide variety of recreational facilities and programs for all City residents.

Project	CIP Category
Northern Virginia Regional Park Authority	Recreation/Comm. Appearance

Strategy PFS - 1.3: Assure that the public educational needs of City residents are met.

Project	CIP Category
HVAC – Elementary Schools	Schools
Roof Repairs – Elementary Schools	Schools
Paving Repairs – Elementary Schools	Schools
Contingency	Schools
Boiler/Heating Systems – Westmore	General Government
Northern Virginia Community College	General Government

Strategy PFS - 1.7: Inform citizens on a regular and timely basis of the services, programs and facilities available to them.

Project	CIP Category
Cable TV Equipment	General Government

Objective PF - 3: Maintain superior City facilities and services.

Strategy PFS - 3.1: Continue to maintain historic City-owned properties.

Project	CIP Category
Old Town Hall Maintenance	General Government
Sisson House Maintenance	General Government
Veterans Ampitheater	General Government

PUBLIC FACILITIES AND SERVICES CONTINUED

Strategy PFS - 3.2: Upgrade and maintain City Parks, ballfields, and other recreational facilities.

Project	CIP Category
Ashby Road Pavilion & Picnic Area	Recreation / Comm. Appearance
Van Dyck Park - Sprayground	Recreation / Comm. Appearance
Sign Replacement & Entrance Beautification	Recreation / Comm. Appearance
Van Dyck Park - Fitness Trail Replacement	Recreation / Comm. Appearance
Van Dyck Park - Restroom Facility	Recreation / Comm. Appearance
Van Dyck Park - Air Park Structure	Recreation / Comm. Appearance
Basketball Court Resurfacing and Construction	Recreation / Comm. Appearance
Ranger Road Park Bridge Replacement	Recreation / Comm. Appearance
Wilcoxson to Old Lee Highway Bridge Replacement	Recreation / Comm. Appearance
Annual Bridge Replacement	Recreation / Comm. Appearance
Fencing Replacement - Thaiss Park	Recreation / Comm. Appearance
Fencing Replacement - Providence Elementary	Recreation / Comm. Appearance
Providence School Field Irrigation	Recreation / Comm. Appearance
Providence School Field Lighting Replacement	Recreation / Comm. Appearance
Van Dyck Park - Lights for Skateboard Facility	Recreation / Comm. Appearance
Van Dyck Park - Lights for Volleyball Courts	Recreation / Comm. Appearance
Van Dyck Park - Lights for Basketball Court	Recreation / Comm. Appearance
Van Dyck Park - Tennis Court Lighting Replacement	Recreation / Comm. Appearance
Van Dyck Park - Replacement of Pavilion	Recreation / Comm. Appearance
Ratcliffe Park - Replace Pavilion	Recreation / Comm. Appearance
Annual Pavilion Replacement	Recreation / Comm. Appearance
Kutner Park - Resurfacing of Lots	Recreation / Comm. Appearance
Providence Elementary School - Asphalt Common Areas	Recreation / Comm. Appearance
Kutner Park - Playground Equipment Replacement	Recreation / Comm. Appearance
Ranger Road Park - Playground Replacement	Recreation / Comm. Appearance
Parks Playground Equipment Replacement	Recreation / Comm. Appearance
Kutner Park - Tennis Court Resurfacing	Recreation / Comm. Appearance
Westmore Park - Tennis Court Resurfacing	Recreation / Comm. Appearance
Van Dyck Park - Tennis Court Resurfacing	Recreation / Comm. Appearance
Tennis Court Resurfacing	Recreation / Comm. Appearance
Bike Trail - Wilcoxson to Chain Bridge Road	Recreation / Comm. Appearance
Green Acres Park Lighting	Recreation / Comm. Appearance
Green Acres Pavilion	Recreation / Comm. Appearance
Thaiss Park Common Areas Asphalt	Recreation / Comm. Appearance
Green Acres Paving of Gravel Lot	Recreation / Comm. Appearance
Van Dyck Parking Lot – Milling and Paving	Recreation / Comm. Appearance
Dale Lestina Entry Improvements – Plantation Parkway	Recreation / Comm. Appearance
Synthetic Turf – Lanier Middle School	Recreation / Comm. Appearance
Van Dyck Park – University Drive	Recreation / Comm. Appearance
Fencing Replacement – Van Dyck Park	Recreation / Comm. Appearance
Safety Netting – Providence Elementary	Recreation / Comm. Appearance

PUBLIC FACILITIES AND SERVICES CONTINUED

Strategy PFS - 3.3: Plan and provide for investment in infrastructure improvements.

Project	CIP Category
City Property Yard Maintenance	General Government
Vehicle & Equipment Replacement	General Government
Fire Station 33 Maintenance	General Government
Fire Station 3 Maintenance	General Government
Storm Drainage Maintenance	Environment
Neighborhood Drainage Projects	Environment
Sewer Creek Crossing Rehab.	Environment
Sewer Lining	Environment
Sewer Manhole Rehabilitation	Environment
Sewer Vehicle Replacement	Environment
Water Main Asphalt Repairs	Environment
Water Main Replacement	Environment
Water Plant Equipment Replacement	Environment
Water Plant Raw Water Station	Environment
Water Plant Renovations	Environment
Beaverdam Reservoir Facility Maint.	Environment
Water Tank Maintenance Program	Environment
Water Vehicle Replacement	Environment
Brick Sidewalk Maintenance	Transportation
Curb, Gutter & Sidewalk Maintenance	Transportation
Street Repaving	Transportation
Storm Sewer Replacement	Transportation
Lane Marking Machine	Transportation
Emergency Power Backup System	Transportation
Street Sweeper	Transportation
Sidewalk and Gutter Cleaning Machine	Transportation
Deicing System	Transportation
Safety and Utility Trailer	Transportation
Air Compressor	Transportation

Strategy PFS - 3.5: Provide for well-trained and well-equipped police and fire-rescue departments to ensure the public safety, health and welfare of City residents.

Project	CIP Category
Vehicle & Equipment Replacement	General Government
Optical Sensors for Traffic Lights	General Government
Drafting Tank	General Government
Hazmat Training Prop	General Government
Self Contained Breathing Apparatus	General Government
Classroom & Training Support Building - Infrastructure	General Government
Police Information Technology	General Government
Police Vehicle Replacement	General Government
Electronic Summonses	General Government
Police Radio Equipment	General Government

COMMUNITY APPEARANCE

Goal: Pursue an attractive, distinctive image for the City.

Objective CA - 1: Improve the appearance of the major commercial corridors.

Strategy CA – 1.4: Reduce the visual dominance of the automobile by emphasizing pedestrian accessibility and significant landscaping.

Project	CIP Category
Brick Sidewalk Maintenance	Transportation
Curb, Gutter and Sidewalk Maintenance	Transportation
Sidewalk, Curb, and Gutter - Railroad Avenue	Transportation
Sidewalk, Curb, and Gutter - Burke Station Road	Transportation
Pedestrian Safety – Pickett Rd/Thaiss Park	Transportation

Strategy CA – 1.9: Establish a comprehensive planting and landscaping plan for parks, public schools, public sites and right-of-way.

Project	CIP Category
Planting and Beautification	Recreation / Comm. Appearance
Dead End Street Improvements	Recreation / Comm. Appearance

Objective CA - 4: Facilitate the transformation of the Old Town area into an attractive, inviting pedestrian-oriented environment.

Strategy CA - 4.2: Maintain and enhance the City's publicly owned historic buildings and grounds.

Project	CIP Category
Old Town Hall Maintenance	General Government
Sisson House Maintenance	General Government
Veterans Ampitheater	General Government

HISTORIC AND CULTURAL RESOURCES

Goal: Protect and enhance the City's historic and cultural resources for present and future residents.

Objective HR - 1: Preserve and promote the City's historic resources.

Strategy HR - 1.1: Support the efforts of private individuals, businesses and groups in preserving, maintaining, and rehabilitating historic sites and structures.

Project	CIP Category
Old Town Hall Maintenance	General Government
Sisson House Maintenance	General Government
Veterans Ampitheater	General Government

TRANSPORTATION

Goal: Facilitate safe and convenient vehicular, pedestrian and bicycle circulation within the City, while minimizing the adverse impacts of through-traffic and automobile pollution.

Objective T – 7.2: Promote and accommodate bicycling and walking as alternative modes of transportation as well as recreational activities.

Strategy T – 7.2.1: Examine arterial roadway segments near schools, churches, parks, shopping areas, and neighborhoods to improve pedestrian safety.

Project	CIP Category
Brick Sidewalk Maintenance	Transportation
Curb, Gutter, and Sidewalk Maintenance	Transportation
Pedestrian Safety – Pickett Rd/Thaiss Park	Transportation
Street Lights	Transportation

Strategy T – 7.2.2: Develop sidewalks within residential neighborhoods to promote safety for children, the elderly and the disabled, making neighborhoods more pedestrian friendly.

Project	CIP Category
Brick Sidewalk Maintenance	Transportation
Curb, Gutter and Sidewalk Maintenance	Transportation

Strategy T – 7.2.3: Complete an integrated City-wide trail system, with support facilities such as lockers, rest stations and drinking fountains, to encourage bicycling and walking to places of employment, schools, shopping centers and neighborhoods.

Project	CIP Category
Northern Virginia Regional Park Authority	Recreation/Comm. Appearance
Bike Trail – Wilcoxson to Chain Bridge	Recreation/Comm. Appearance

Objective T – 7.3: Encourage and accommodate safe vehicular traffic throughout the City.

Strategy 7.3.3: Pursue new technologies that would improve safety on City streets.

Project	CIP Category
Video Detector Systems	Transportation
Refurbish Existing Traffic Signals	Transportation

TRANSPORTATION (continued)

Objective T – 7.4: Develop and support measures to deter cut-through traffic in the City's neighborhoods.

Strategy T – 7.4.1: Direct through-traffic to main arterials and improve levels of service at key intersections.

Project	CIP Category
Street Repaving	Transportation
Northfax Gateway	Transportation
Video Detector Systems	Transportation
Refurbish Existing Traffic Signals	Transportation

Objective T – 7.9: Locate clear signage to direct traffic around and through the City.

Strategy T – 7.9.2: Provide appropriate signage to direct local traffic to destinations within the City.

Project	CIP Category
Video Detector Systems	Transportation
Refurbish Existing Traffic Signals	Transportation
Sign Fabrication Equipment	Transportation
Lane Marking Machine	Transportation

Objective T – 7.11: Develop a process that provides transportation information to the public and provides for feedback from the public.

Strategy T – 7.11.2: Use all available media to provide transportation information to the public.

Project	CIP Category
Cable TV	General Government

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

Organization of the CIP:

This document is divided into two basic components: revenues and expenditures. The first section, Financial Analysis, provides the basis for projecting available funds the City has to support capital projects over the five-year life of the plan. Table 1 provides a summary review of the City's short term finances. Assumptions include inflation but no new tax increases. Tables 3 and 4 reference debt schedules for debt service as well as capital lease financing.

The second section provides a summary and description of each of the projects that have been recommended for funding. The first page of the summary shows the estimated amount of general revenue that is needed each year to meet the recommended priorities.

It must be emphasized that the revenue and expenditures projected are based on numerous assumptions which may or may not actually occur, and that these estimates become less reliable the further into the five years one goes. However, this analysis of revenues and expenditures should give one a reasonable expectation of the contents of the next operating budget, as well as help to plan for the long-term fiscal health of the City.

FINANCIAL ANALYSIS

The purpose of this section is to examine the past and future expenditures and revenues of the City to be used in comprehensive financial planning. In particular, the present and future ability of the City to pay for the construction and maintenance of public improvements will be determined by establishing the present availability of funds, by research into the probable future trends of municipal revenue and expenditures, by appraisal of all factors related to the administration and operation of the Capital Improvement Program, and by determining what limitations are imposed upon the freedom of the City to act. The following tables illustrate the past and projected financial position of the City.

Table 1 – Financial Forecast

City of Fairfax, VA Financial Forecast			
	Actual FY 2009	Estimate FY 2010	Adopted FY 2011
Revenue:			
Real Estate Revenues	\$47,677,911	\$49,841,080	\$47,750,700
Personal Property	11,070,647	10,032,616	9,928,055
Sales Tax	8,831,494	10,914,516	11,022,361
BPOL	8,375,551	7,750,551	7,750,551
Meals Tax	4,634,109	4,630,935	4,746,708
Other Local Taxes	7,226,450	7,580,516	8,104,047
Licenses, Permits, and Fees	1,065,386	1,225,322	1,398,988
Fines and Forfeitures	873,601	877,775	1,329,775
Interest on Investments	315,800	70,000	60,000
School Classroom Rental Fee	1,480,065	1,396,100	1,594,095
Use of Money and Property	502,185	238,400	271,265
Charges for Services	2,424,216	2,573,041	3,064,293
Miscellaneous Revenue	180,476	54,638	77,699
State Revenue	10,376,664	9,662,890	9,343,677
Federal Revenue	657,146	376,548	330,341
Other Financing Sources (OFS)	2,890,507	4,158,853	1,087,082
Appropriated Fund Balance	3,877,676	1,181,000	1,565,407
Total Revenue	\$112,459,884	\$112,564,783	\$109,425,043
Expenditures:			
Compensation	\$27,574,516	\$27,292,292	\$26,918,192
Fringe Benefits	8,769,717	8,874,201	9,887,907
Non Education County Contracts	5,678,913	6,200,010	6,233,111
Transfer to Other Funds (CUE, DT, Comm R/E)	2,423,963	2,343,026	1,685,031
Senior Tax Relief	868,065	650,000	468,800
Education:			
Tuition Contract	37,625,873	37,380,696	37,267,135
School Debt Service	7,346,102	7,287,913	7,120,952
School Capital Lease	616,100	616,093	615,997
General Debt Service:	2,280,280	1,663,474	1,629,196
General Capital Lease	4,946,129	5,493,920	5,492,758
Capital Budget - GF Transfer	1,943,335	3,269,400	1,701,600
Other (Contracts, Fuels, Utilities, Supplies, etc.)	9,922,648	10,428,350	10,404,364
Total Expenditures	\$109,995,641	\$111,499,375	\$109,425,043
Surplus / (Deficit)	\$2,464,243	\$1,065,407	\$0

Table 2 - Debt Service Schedule

GENERAL FUND GENERAL OBLIGATION DEBT SERVICE
CONSOLIDATED DEBT SERVICE REQUIREMENTS

Payments during Year

YEAR ENDING			
<u>JUNE 30</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
			<u>REQUIREMENT</u>
2011	4,220,000	4,358,460	8,578,460
2012	4,060,000	4,457,882	8,517,882
2013	4,130,000	4,312,874	8,442,874
2014	4,230,000	4,146,343	8,376,343
2015	4,355,000	3,962,686	8,317,686
2016	4,510,000	3,723,774	8,233,774
2017	4,640,000	3,549,211	8,189,211
2018	4,730,000	3,394,711	8,124,711
2019	3,520,000	3,234,224	6,754,224
2020	3,635,000	3,120,924	6,755,924
2021	3,810,000	2,946,680	6,756,680
2022	3,965,000	2,790,250	6,755,250
2023	4,125,000	2,625,725	6,750,725
2024	2,815,000	2,463,350	5,278,350
2025	2,955,000	2,329,694	5,284,694
2026	3,095,000	2,190,694	5,285,694
2027	3,235,000	2,042,269	5,277,269
2028	3,490,000	1,925,588	5,415,588
2029	3,655,000	1,755,499	5,410,499
2030	3,835,000	1,577,363	5,412,363
2031	4,020,000	1,390,450	5,410,450
2032	4,215,000	1,201,994	5,416,994
2033	4,410,000	1,004,394	5,414,394
2034	4,615,000	797,650	5,412,650
2035	4,830,000	584,150	5,414,150
2036	5,050,000	360,700	5,410,700
2037	<u>2,675,000</u>	<u>127,063</u>	<u>2,802,063</u>
Total	\$106,825,000	\$66,374,598	\$173,199,598

Table 3 - Capital Lease Schedule

GENERAL FUND CAPITAL LEASE SCHEDULE
CONSOLIDATED CAPITAL LEASE PAYMENT REQUIREMENTS

Payments during Year

YEAR ENDING			
<u>JUNE 30</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL REQUIREMENT</u>
2011	3,132,936	2,975,818	6,108,754
2012	3,259,370	2,851,386	6,110,756
2013	3,386,432	2,720,692	6,107,124
2014	7,606,199	2,442,221	10,048,420
2015	2,628,868	2,159,801	4,788,669
2016	1,790,400	2,075,170	3,865,570
2017	1,877,000	1,991,702	3,868,702
2018	1,964,800	1,904,161	3,868,961
2019	2,043,900	1,823,994	3,867,894
2020	2,124,500	1,740,596	3,865,096
2021	2,211,700	1,653,903	3,865,603
2022	2,315,200	1,550,751	3,865,951
2023	2,425,600	1,442,731	3,868,331
2024	2,537,400	1,329,520	3,866,920
2025	2,656,200	1,211,050	3,867,250
2026	2,766,700	1,098,770	3,865,470
2027	2,523,600	969,551	3,493,151
2028	1,805,000	862,000	2,667,000
2029	1,895,000	771,750	2,666,750
2030	1,990,000	677,000	2,667,000
2031	2,090,000	577,500	2,667,500
2032	2,195,000	473,000	2,668,000
2033	2,305,000	363,250	2,668,250
2034	2,420,000	248,000	2,668,000
2035	<u>2,540,000</u>	<u>127,000</u>	<u>2,667,000</u>
TOTAL	\$64,490,805	\$36,041,317	\$100,532,122

PROJECT DESCRIPTIONS

The following section includes a summary of proposed expenditures for the next five years, and a separate explanatory page on each project which is included in the summary. These pages contain descriptive scheduling and financial information on each project in great detail. This includes itemized financial information on projects being funded from more than one source.

Funding Summary

Funding Summary	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
General Fund								
Schools	General		72,600	414,100	616,100	454,500	0	1,557,300
General Government	General	865,000	203,000	3,926,000	2,467,000	2,275,500	1,965,000	10,836,500
Recreation / Community								
Appearance	General	90,000	115,000	2,908,000	1,230,000	1,802,000	1,462,000	7,517,000
Environment	General	75,000						
Transportation	General	1,160,000	1,311,000	2,678,000	2,056,000	1,801,000	1,801,000	9,647,000
General Fund Subtotal		\$2,190,000	\$1,701,600	\$9,926,100	\$6,369,100	\$6,333,000	\$5,228,000	\$29,557,800
Other Funds								
Water Fund	Water	881,000	8,940,000	2,470,000	9,030,000	1,570,000	1,390,000	23,400,000
Sewer Fund	Sewer	747,000	660,000	480,000	630,000	540,000	250,000	2,560,000
Stormwater Fund	Storm	10,000	300,000	767,400	238,400	99,400	100,400	1,505,600
State / Federal Funds	S / F	1,291,000	2,120,000	750,000	4,925,000	4,000,000		11,795,000
Cable Capital Grant	Cable	550,000	100,000	100,000	100,000	340,000	160,000	800,000
Other Funds Subtotal		\$3,479,000	\$12,120,000	\$4,567,400	\$14,923,400	\$6,549,400	\$1,900,400	\$40,060,600
Total Capital Improvement Program		\$5,669,000	\$13,821,600	\$14,493,500	\$21,292,500	\$12,882,400	\$7,128,400	\$69,618,400

Schools

Page	Schools	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
25	Elementary Schools HVAC	General		36,000		610,000			646,000
26	Roof Repair	General					450,000		450,000
27	Paving Repairs	General		30,000	410,000				440,000
28	Contingency	General		6,600	4,100	6,100	4,500		21,300
	Schools Total		0	72,600	414,100	616,100	454,500	0	1,557,300
	General Fund Share		0	72,600	414,100	616,100	454,500	0	1,557,300

General Government

Page	General Government	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
	Building Maintenance								
29	Green Acres School Maintenance	General			44,000		110,000	450,000	604,000
30	Westmore School	General			135,000				135,000
31	City Property Yard Maintenance	General			50,000	62,000			112,000
32	Old Town Hall Maintenance	General			15,000	20,000			35,000
n/a	School Bus Parking Lot Construction	General	175,000						
33	Cemetery Building Improvements	General			75,000				75,000
34	Veterans Amphitheater Renovations	General			50,000				50,000
	General								
35	Cable TV Equipment	Cable	550,000	100,000	100,000	100,000	340,000	160,000	800,000
36	Northern Virginia Community College	General	24,000	30,000	30,000	30,000	30,000	30,000	150,000
37	Vehicle & Equipment Replacement	General	470,000	135,000	2,666,000	1,790,000	1,660,000	1,240,000	7,491,000
40	Fleet Consultant				55,000	25,000			80,000
	Historic Resources								
41	Sisson House Maintenance	General			60,000				60,000
	Fire								
42	Optical Sensors for Traffic Lights	General			56,000				56,000
45	Drafting Tank - Fire Department	General			60,000				60,000
47	Hazmat Training Prop - Fire Department	General				50,000			50,000
49	Fire Training Center - Infrastructure	General			134,000				134,000
50	Fire Station 33 Maintenance	General				10,000			10,000
51	Fire Station 3 Maintenance	General				104,000	102,500		206,500
52	Self Contained Breathing Apparatus (SCBA)	General			160,000	63,000			223,000
54	Propane Simulator	General					109,000		109,000
	Police								
56	Police Information Technology	General	20,000	38,000	40,000	40,000	40,000	40,000	198,000
57	Police Vehicle Replacement	General	176,000		296,000	213,000	179,000	205,000	893,000
58	Electronic Summonses	General				60,000	45,000		105,000
	General Government Total		1,415,000	303,000	4,026,000	2,567,000	2,615,500	2,125,000	11,636,500
	General Fund Share		865,000	203,000	3,926,000	2,467,000	2,275,500	1,965,000	10,836,500

Bolded items represent new CIP projects

City of Fairfax, Virginia – Adopted Capital Improvement Program FY 2011 to FY 2015

Parks

Page	Recreation / Community Appearance	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
	Annual								
59	Northern Virginia Regional Park Authority	General	60,000	60,000	60,000	60,000	60,000	60,000	300,000
60	Planting & Beautification	General	30,000	30,000	30,000	30,000	30,000	30,000	150,000
61	Stub Street Improvements	General			55,000	25,000			80,000
	Planning								
62	Strategic Master Plan	General			50,000				50,000
63	Green Acres Needs Assessment	General			40,000				40,000
	General								
64	Ashby Road Pavilion & Picnic Area	General			30,000				30,000
65	Van Dyck Park - Sprayground	General			200,000				200,000
66	Sign Replacement & Entrance Beautification	General			30,000	15,000	15,000	15,000	75,000
67	Van Dyck Park - Fitness Trail Replacement	General			55,000				55,000
68	Van Dyck Park - Air Park Structure	General					750,000		750,000
69	Bus for Seniors	General			100,000				100,000
70	Community Garden	General			20,000				20,000
71	Van Dyck Park Skate Park	General			350,000				350,000
72	Senior Center Fitness Room Equipment	General			65,000				65,000
73	Ballfield Improvements							20,000	20,000
74	Dale Lestina Entry Improvements - Plant. Pkwy.						40,000		40,000
75	Future Fitness Trail Development						55,000		55,000
76	Synthetic Turf - Lanier Middle School							1,000,000	1,000,000
	Basketball Courts								
77	Basketball Court Resurfacing and Construction	General			30,000	30,000	30,000	30,000	120,000
	Bridges								
78	Annual Bridge Replacement	General				60,000	62,000	62,000	184,000
79	Van Dyck Park / University Drive	General			60,000				60,000
	Drainage								
80	Drainage Project - Pat Rodio Park	General			200,000				200,000
	Equipment								
81	Large Area Mower			25,000	20,000	20,000	20,000	15,000	100,000
82	Bleacher Trailer					65,000			65,000
	Fencing / Backstops								
83	Fencing Replacement - Thaiss Park	General				75,000			75,000
84	Fencing Replacement - Providence Elementary	General			75,000				75,000
85	General Replacement - Fencing & Backstop	General			30,000	30,000	30,000	30,000	120,000
86	Fencing Replacement - Van Dyck Park				30,000				30,000
	Irrigation								
87	Providence School Field Irrigation	General			65,000				65,000

Bolded items represent new CIP projects

Parks (continued)

Page	Recreation / Community Appearance	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
	Lighting								
88	Providence School Field Lighting Replacement	General				100,000			100,000
89	Van Dyck Park - Lights for Volleyball Courts	General					75,000		75,000
89	Van Dyck Park - Lights for Basketball Court	General					45,000		45,000
90	Van Dyck Park - Tennis Ct. Lighting Replacement						80,000		80,000
91	Green Acres Park Lighting					50,000			50,000
	Pavilion / Shelters								
92	Van Dyck Park - Replacement of Lower Pavilion	General			60,000				60,000
93	Ratcliffe Park - Replace Pavilion	General			60,000				60,000
94	General Pavilion Replacement	General				60,000	60,000	60,000	180,000
95	Providence Elementary Shed	General / LL			200,000				200,000
96	Green Acres Pavilion	General				100,000			100,000
	Paving and Parking Lots								
97	Kutner Park - Resurfacing of Lots	General			45,000				45,000
98	Providence Elem Sch. - Asphalt Common Areas	General			50,000				50,000
99	Thaiss Park Common Areas Asphalt	General				20,000			20,000
100	Green Acres Paving of Gravel Lot					125,000			125,000
	Playgrounds								
101	Kutner Park - Playground Equip. Replacement	General			50,000				50,000
102	Ranger Road Park - Playground Replacement	General				120,000			120,000
103	Parks Playground Equipment Replacement	General					100,000	100,000	200,000
104	Draper Drive Park - Playground Replacement	General			80,000				80,000
	Tennis Courts								
105	Kutner Park - Tennis Court Resurfacing	General				45,000			45,000
106	Westmore Park - Tennis Court Resurfacing	General			40,000				40,000
107	Van Dyck Park - Tennis Court Resurfacing	General			78,000				78,000
108	General Tennis Court Resurfacing	General					40,000	40,000	80,000
	Trails								
109	Bike Trail - Wilcoxson to Chainbridge Road	General				200,000			200,000
110	Dale Lestina Park Trail Extension	General					20,000		20,000
111	Thaiss Park Trail Crossing & Trail Extension	Gen/Grants			500,000				500,000
112	Future Trail Development	General					40,000		40,000
	Restrooms								
113	Draper Drive Park - Restroom Facility	General			150,000				150,000
114	Van Dyck Park - Restroom Facility						250,000		250,000
	Recreation / Community Appearance Total		90,000	115,000	2,908,000	1,230,000	1,802,000	1,462,000	7,517,000
	General Fund Share		90,000	115,000	2,908,000	1,230,000	1,802,000	1,462,000	7,517,000

Bolded items represent new CIP projects

Environment

Page	Environment	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
n/a	General								
n/a	Storm Drainage Maintenance	General	25,000						
n/a	Storm Sewer Lining	General	50,000						
	Subtotal General		75,000						
	Stormwater								
115	Stormwater Management Initiatives	Storm	10,000	26,000	27,400	28,400	29,400	30,400	141,600
116	Replace Galvanized Storm Drainage Systems	Storm		29,000	30,000	30,000			89,000
117	Stormwater Drainage Rehabilitation	Storm			35,000				35,000
118	Storm Drainage Maintenance	Storm		70,000	70,000	70,000	70,000	70,000	350,000
119	Neighborhood Drainage Projects	Storm		100,000	125,000	90,000			315,000
120	Storm Sewer Lining	Storm		25,000	30,000	20,000			75,000
121	Storm Sewer Replacement – Univ. Drive	Storm		50,000	250,000				300,000
122	Burke Station Road Improvements	Storm			200,000				200,000
	Subtotal Stormwater		10,000	300,000	767,400	238,400	99,400	100,400	1,505,600
	Sewer								
123	Supervisory Control and Data Acquisition	Sewer				100,000			100,000
124	Sewage Pumping Station Repair and Repl.	Sewer		200,000	100,000	100,000		100,000	500,000
125	Sanitary Sewer Lining	Sewer	315,000	250,000	250,000	250,000	250,000		1,000,000
126	Sewer Creek Crossing Rehabilitation	Sewer		30,000		30,000			60,000
127	Sewer Manhole Rehabilitation	Sewer	32,000	30,000	30,000	30,000	40,000		130,000
128	Sewer Trunk Line Rehabilitation	Sewer	100,000	100,000	100,000		200,000		400,000
129	Geographic Information Systems	Sewer					50,000	50,000	100,000
n/a	Sanitary Sewer Metering Vault Rehab.		300,000						
130	Sewer Vehicle Replacement	Sewer		50,000		120,000			170,000
131	Collection System Repair and Replacement	Sewer						100,000	100,000
	Subtotal Sewer		747,000	660,000	480,000	630,000	540,000	250,000	2,560,000

Environment (continued)

Page	Environment	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
	Water								
132	Beaverdam Creek Dam	Water				150,000			150,000
133	Goose Creek Reservoir and Dam	Water				350,000	250,000		600,000
134	Beaverdam Creek Raw Water Pumping Station	Water					100,000		100,000
135	Goose Creek Raw Water Pumping Station	Water	250,000	1,500,000		5,600,000			7,100,000
136	High Service Pumping Station	Water		1,100,000					1,100,000
137	Chemical Facilities Upgrade	Water		3,000,000	1,000,000	200,000			4,200,000
138	Residuals Management - Dewatering System	Water			200,000				200,000
139	Supervisory Control and Data Acquisition	Water		200,000		100,000			300,000
140	Impoundment and Treatment - Vehicle Repl.	Water	131,000			190,000			190,000
141	Impoundment and Treatment - Equipment Repl.	Water	100,000	100,000		300,000		200,000	600,000
142	Water Storage Repair and Replacement	Water	150,000	240,000	160,000	270,000	170,000	180,000	1,020,000
143	Automated Meter Reading	Water		680,000	680,000	680,000	680,000	680,000	3,400,000
144	Supervisory Control and Data Acquisition	Water		100,000					100,000
145	Geographic Information Systems	Water		50,000	50,000	200,000			300,000
146	Transmission Main Repair and Replacement	Water		50,000	100,000	350,000			500,000
147	Distribution System Vehicle Replacement	Water		170,000	100,000	30,000	70,000	170,000	540,000
148	Distribution System Repair and Replacement	Water	250,000	1,750,000	180,000	610,000	300,000	160,000	3,000,000
	Subtotal Water		881,000	8,940,000	2,470,000	9,030,000	1,570,000	1,390,000	23,400,000
	Total Environment		1,713,000	9,900,000	3,717,400	9,898,400	2,209,400	1,740,400	27,465,600
	General Fund Share		75,000						

Bolded items represent new CIP projects

City of Fairfax, Virginia – Adopted Capital Improvement Program FY 2011 to FY 2015

Transportation

Page	Transportation	Funding Source	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 11 to 15 Total
	Road Maintenance								
149	Brick Sidewalk Maintenance	General	90,000	80,000	80,000	80,000	80,000	80,000	400,000
150	Curb, Gutter, and Sidewalk Maintenance	General	160,000	160,000	320,000	320,000	320,000	320,000	1,440,000
151	Street Repaving Program	General	800,000	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	5,800,000
152	Brick Crosswalk Rehabilitation	General					45,000	45,000	90,000
153	Downtown Crosswalk Rehabilitation	General	20,000	22,000	26,000	26,000	26,000	26,000	126,000
	Projects								
154	Sidewalk, Curb & Gutter - Railroad Avenue	General			270,000				270,000
155	Route 29 Spot Improvements	S / F	350,000		750,000	4,125,000			4,875,000
n/a	Chain Bridge Road - Bridge Replacement	S / F	200,000						
156	Fairfax Boulevard - Drainage Improvements	S / F	741,000	2,000,000		800,000			2,800,000
157	Scott Drive Drainage Improvements	General			105,000				105,000
158	Bridge Replacement	General			25,000	25,000	25,000		75,000
159	Plantation Pkwy & Stafford Dr - Guardrail	General			45,000				45,000
160	Chain Bridge Road - Sidewalk	General			60,000				60,000
161	University Drive - Sidewalk	General			30,000	120,000			150,000
162	Fairfax Boulevard - Sidewalk Improvements	General			25,000	100,000			125,000
163	Roberts Road Sidewalk	General			25,000				25,000
164	McLean Avenue Drainage Improvements	General			100,000				100,000
	Street Lights & Traffic Signal Maintenance								
165	Street Lights	General	25,000		50,000	80,000			130,000
166	Video Detector Systems	General	30,000	20,000	70,000	20,000	20,000	45,000	175,000
167	Refurbish Existing Traffic Signals	General	35,000		35,000	35,000	35,000	35,000	140,000
168	Monitoring Cameras	S / F		120,000					120,000
169	Fiber Optic Splicing Equipment	General			27,000				27,000
	Vehicles & Equipment								
170	Emergency Power Battery Backup System	General			50,000	50,000	50,000	50,000	200,000
171	CUE Buses	S / F					4,000,000		4,000,000
172	Sidewalk & Gutter Cleaning Machine	General			80,000				80,000
173	Deicing System	General		29,000					29,000
174	Safety & Utility Trailer	General			30,000				30,000
175	Air Compressor	General			25,000				25,000
	Total Transportation		2,451,000	3,431,000	3,428,000	6,981,000	5,801,000	1,801,000	21,442,000
	General Fund Share		1,160,000	1,311,000	2,678,000	2,056,000	1,801,000	1,801,000	9,647,000


Bolded items represent new CIP projects


PROJECT INFORMATION				
Project Name:		HVAC - ELEMENTARY SCHOOLS		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
This project is for replacement of AC and/or heating unit switches as needed. The replacement cycle is for Daniels Run and Providence elementary schools.				
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$36,000.00			
2012				
2013	\$610,000.00			
2014				
2015				
Total	\$646,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0.00	0	\$0.00	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: SCHOOLS				


[illegible]


PROJECT INFORMATION				
Project Name: PAVING & CONCRETE REPAIRS - ELEMENTARY SCHOOLS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This is to repair parking and concrete areas at Daniels Run and Providence elementary schools.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$30,000.00			
2012	\$410,000.00			
2013				
2014				
2015				
Total	\$440,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0.00	0	\$0.00	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Department SCHOOLS				


PROJECT INFORMATION				
Project Name: SCHOOL CAPITAL CONTINGENCY				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This account is a contingency fund for all school projects. Through our recent renovation experiences, it has become clear that it is necessary to increase this contingency fund to 10%. With the present economy, material and labor costs are rising quickly, and Fairfax County Public Schools has advised the City School Board to increase contingency reserves to at least 10%.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010-11	\$0.00			
2011-12	\$6,600.00			
2012-13	\$4,100.00			
2013-14	\$6,100.00			
2014-15	\$4,500.00			
2015-16	\$0.00			
Total	\$21,300.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0.00	0	\$0.00	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		SCHOOL BOARD		


PROJECT INFORMATION				
Project Name: GREEN ACRES MAINTENANCE				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for maintenance of this facility. Work proposed includes removal of asbestos floor tiles and adhesive from cafeteria and replacing tile flooring with epoxy flooring; removal of floor tiles in gymnasium and replacing tiles with sports carpet; replacing 25-year-old air conditioning system; and replacing all original 55-year-old exterior windows with high energy efficient thermal windows. Operating costs reflect all annual preventative maintenance costs.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	44,000	Remove tiles in gym & replace with sports carpet		
2013				
2014	110,000	Replace air conditioning system		
2015	450,000	Replace all windows with high energy efficient thermal		
Total	\$604,000			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$110,000	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION					
Project Name: WESTMORE SCHOOL					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides for maintenance of this City facility by replacing the 58-year-old boiler. It is the original boiler that was installed in 1951. Operating Cost(s): Yearly service agreement with Hurley Company.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012	\$135,000	Replace boiler			
2013					
2014					
2015					
Total	\$135,000				
>2016					
Funding Source(s)		Operating Cost(s)		Staffing Levels	
General Fund		\$1,500		0	
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Operations					

PROJECT INFORMATION				
Project Name: CITY PROPERTY YARD MAINTENANCE				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for necessary maintenance at the City property yard. Recommended maintenance items include replacing 30-year-old air conditioning equipment at the garage and contracting repair of the deteriorating asphalt road surface. The road surface repairs consist of excavating the failing asphalt surface and placing a base and surface course of asphalt. The property yard has 5,100 square feet of road surface that handles a large volume of heavy industrial vehicular traffic on a daily basis. Also, this project provides for upgrading the Utilities Department building. These upgrades include installing air conditioning in the meter room and bay area as well as a drop ceiling and floor tiles in the meter room. This will improve the lighting and reduce energy cost.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	50,000	Road surface		
2013	62,000	Replace a/c at garage; upgrade Utilities bldg.		
2014				
2015				
Total	\$112,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION				
Project Name: OLD TOWN HALL				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: These projects provide for updating the interior décor of Old Town Hall by replacing all draperies that are 20 years old; resurfacing all wood flooring that was last done in 1991; and remodeling/updating all restrooms that were last updated 18 years ago.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	15,000	Replace all draperies		
2013	20,000	Resurface wood flooring - stairs/second floor		
2014				
2015				
Total	\$35,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION				
Project Name: CEMETERY				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for improvements and maintenance of this City facility. Improvements include increasing the overall size of the existing cemetery office by approximately 130 square feet. The existing office floor space is crammed with file cabinets, an office desk and book cases needed to maintain records. It does not allow for more than three people in the office at any one time. In addition, improvements include removing and replacing the existing shed. This shed is undersized, termite ridden and not able to be adequately secured.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$75,000	Increase office size (\$50,000); remove/replace shed (\$25,000)		
2013				
2014				
2015				
Total	\$75,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION					
Project Name: CITY HALL MAINTENANCE					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: The existing structure is in need of constant repairs due to incorrect materials used at time of construction. Repairs are time-consuming and an excess of \$10,000 per year for repairs. Operating Cost(s): Estimated yearly utility cost.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012	\$50,000	Rehabilitate the amphitheatre			
2013					
2014					
2015					
Total	\$50,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$2,000	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments: Public Works, Operations					

PROJECT INFORMATION					
Project Name: CABLE TV EQUIPMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: As part of the franchise agreements with Cox Communications and Verizon, the City will receive approximately \$160,000 annually in the form of grant monies for the purchase of cable-related equipment and facilities. In the current year, funds are being used to upgrade the existing analog mobile studio to a digital High Definition system. Future funds will be used to upgrade existing editing equipment; to upgrade City Hall Control Room, Council Chambers and meeting room to High Definition; to enhance the remote PEG sites (Old Town Hall and 4 City schools); to upgrade ENG equipment and to provide an additional editing station. These funds may also be used to repair or replace any essential equipment that goes down.		Picture: <div style="height: 200px; border: 1px solid black;"></div>			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010	\$550,000.00	Upgrade mobile studio to High Definition infrastructure with High Definition Cameras			
2011	\$100,000.00	Upgrade Editing Statio, replacement of essential equipment			
2012	\$100,000.00	Enhancements to remote PEG sites, adding new PEG sites			
2013	\$100,000.00	New ENG equipment			
2014	\$340,000.00	Upgrade City Hall Control Room to High Definition			
2015	\$160,000.00	Add Editing Station			
Total	\$800,000.00				
>2016	\$360,000.00				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated		
Cable Capital Grant Fund	\$0.00	0	\$0.00		
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: Community Relations / Cable TV					


PROJECT INFORMATION				
Project Name: NORTHERN VIRGINIA COMMUNITY COLLEGE				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the City's share of capital expenditures for Northern Virginia Community College.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$24,000			
2011	\$30,000			
2012	\$30,000			
2013	\$30,000			
2014	\$30,000			
2015	\$30,000			
Total	\$150,000			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: NVCC		<input type="checkbox"/>	Other:
User/Coordinating Departments: Finance				


PROJECT INFORMATION				
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the replacement of city vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct city operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The city has 280 vehicles and major pieces of equipment, with a replacement value of \$19,513,000. Of this total, this account funds the replacement of equipment with a value of \$10,538,000. Vehicles and equipment are replaced every 5 to 30 years, depending on type, use, condition, parts, availability and department requirements. \$120,000 is allocated to replace snow plows and spreaders. \$360,000 will be used to begin a lease option program for City vehicle replacement. Staff is coordinating vehicle participation in this program.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$470,000	Vehicle and equipment replacement		
2011	\$135,000	Vehicle and equipment replacement		
2012	2,666,000	Vehicle and equipment replacement		
2013	1,790,000	Vehicle and equipment replacement		
2014	1,660,000	Vehicle and equipment replacement		
2015	1,240,000	Vehicle and equipment replacement		
Total	\$7,491,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				


REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT					
For Fiscal Year: 2011		Cost			
Form of Acquisition			Per Unit	Total	
<input checked="" type="checkbox"/>	Purchase	Total Estimate Cost	see below	\$135,000	
<input type="checkbox"/>	Rental	Plus, Installation or Other Charge		\$0	
		Less, Trade-in or Other Discount		\$0	
18	# of Units Requested	Net Cost or Rental		\$135,000	
Purpose of Expenditure: Scheduled replacement; present equipment obsolete; replace worn-out equipment; reduce personnel time; expand service; new operation; increase safety.					
Replaced Item(s)					
Item	Make	Age	Prior Years		
			Maintenance Costs	Downtime Hrs	Purchase Cost
Vehicle Leasing Program					135,000
TOTAL					\$135,000
Recommended Disposition of Replaced Items					
<input type="checkbox"/>	Possible Use by Other Depts.	<input type="checkbox"/>	Trade-In	<input checked="" type="checkbox"/>	Sale
Submitted by: Operations		Date: 7-23-09		Public Works	

PUBLIC WORKS PROPOSED REPLACEMENT

<i>YR/MAKE/MODEL</i>	<i>EQ#</i>	<i>Acc YR</i>	<i>Age</i>	<i>Miles/Hours</i>	<i>EST REPLACEMENT</i>	<i>Age</i>	<i>Miles/Hours</i>	<i>Obsolete</i>	<i>Request By Dept</i>	<i>Safety</i>	<i>Condition</i>	<i>Downtime Hrs</i>	<i>Repair \$</i>	<i>CPM Top 10%</i>	<i>Parts Availability</i>
1996/Volvo/Trash Truck	674	1992	13	89,574	225,000	X	X	X		X	X	X	X		X
1987/Ford/F700 Leaf Truck	621	1987	24	49,064	225,000	X	X	X		X	X	X	X		X
1992\Volvo/Brush Truck	673	1992	17	163,870	230,000	X	X	X		X	X	X	X		X
TOTAL COST:					680,000										

PROJECT INFORMATION				
Project Name: FLEET MANAGEMENT CONSULTANT SERVICE				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy
Statement of Need: Funds are requested to obtain Fleet Management Consultant Services. These services will provide for the evaluation of: (1) alternative fleet replacement financing approaches; (2) fleet size for composition and utilization; and (3) fleet management best practices review.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	55,000	Fleet management consultant services (#1 and #2)		
2013	25,000	Fleet management consultant services (#3)		
2014				
2015				
Total	\$80,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	1	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION				
Project Name: Sisson House				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for maintenance of this City facility. This project includes replacing the metal roof. The roofing is 50+ years old and has worn in many areas.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$60,000	Replace metal roof at Sisson House		
2013				
2014				
2015				
Total	\$60,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION					
Project Name: TRAFFIC SIGNAL EMERGENCY PRE-EMPTION					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Funds are requested to equip (equipment and installation) of 10 additional intersections in the City with 3M – Opticom preemption systems. Placement of these devices will greatly improve response times to emergency incidents, provide a greater margin of safety for emergency response personnel, as well as, the public, and reduce risk and liability. In addition to the fire and EMS benefits, police vehicles that are equipped with emitters will be able to rapidly and safely move through intersections. The 3M – Opticom system also includes a transit bus feature, which will help improve the travel times of the City's CUE buses. This request also represents a migration from the current TOMAR preemption system to the 3M – Opticom system. This change is being made to standardize our systems with our neighboring jurisdictions that use the 3M system and permit full interoperability. The existing TOMAR systems at the intersections will be replaced in phases, since there is some limited interoperability.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012	\$56,000.00	10 - 3M Optical traffic light sensor sets			
2013					
2014					
2014					
Total	\$56,000.00				
>2014-15					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
		\$0.00			
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			FIRE DEPARTMENT		

TRAFFIC SIGNAL PREEMPTION

3M – OPTICAL SENSORS FOR TRAFFIC LIGHTS

The City Fire Department is requesting the installation of 3M – Opticom® sensors.

This specialized traffic signal preemption capability augments the existing optical system so emergency response units can change a red traffic signal light to green, which provides increased safety while navigating intersections and allows units to reach the scene of an emergency more quickly.

Background

The City currently has a number of intersections equipped with operational traffic light preemption systems.

The installed sensors have greatly enhanced the safety and response of fire and EMS units to emergencies requiring travel through the sixteen equipped intersections. However, there are other key intersections that require preemption capability in order improve response in those areas,

According to the Sign and Signal Division, there are a total of fifty-six traffic light controlled intersections in our City. Projected increases in traffic, and plans to attract additional visitors to the City will likely result in slower response times if key intersections are not equipped with traffic light preemption. As new intersections are installed or redesigned (the downtown redevelopment project, for example), we have requested that the any new signals include preemption systems. While we hope this will provide systems for these new installations, existing intersections not planned for significant redesign will need to be re-configured with preemption.

This request also involves the change out of from the legacy TOMAR system to the new 3M – Opticom® system. This change was recommended two years ago to make the City of Fairfax fully interoperable with our neighboring jurisdictions that are also using 3M. The Sign and Signal Division also supports this change since it will allow them to take advantage of favorable pricing for service, maintenance and parts supply that is made available through COG contract pricing.

Adding the 10 additional traffic preemption systems will have the following benefits:

- Response times will be improved. Our goal is to have initial units reach the scene of a medical emergency within 6 minutes (The American Heart Association has determined that cardiac arrest survival rates are considerably lessened after about 4-6 minutes). Earlier arrival will improve the outcome of the emergency.
- Rapid arrival and extinguishment of fire carries with it enhanced life safety and property conservation.
- Our chances of becoming involved in an accident are significantly reduced, thereby lowering risk to the citizens, our personnel, and liability to the City of Fairfax.
- Reduced rapid stopping and starting results in lower maintenance costs and unit downtime due to less wear and tear on the emergency response vehicles.
- Responding units from Fairfax County into Fairfax City also use the same preemption equipment which will allow increased response times.
- Traffic preemption equipment is used by the City of Fairfax Police Department to improve response times.
- Preemption equipment can also be used by CUE buses to assist in extending green signals to allow movement through intersections (transit units cannot change signals but rather allow green signals to be extended).

The costs per intersection are as follows:

4-way = \$5,777.00


3-way = \$4,899.00

2-way = \$3,266.00

It is anticipated that the funding for this proposal would come from the **General Fund**.

Consequences of not adding these 10 additional sensors:

- Current and projected traffic congestion along these heavily traveled corridors increase response times to emergencies, which delays arrival of emergency medical assistance, fire and rescue and other public safety services.
- Increased risk to citizens and emergency response personnel resulting from a vehicle accident that could occur while proceeding through an intersection against a red signal.
- Increased legal liability to the City of Fairfax resulting from accidents and injuries as a result of responding through uncontrolled intersections.
- Increased maintenance costs and downtime of apparatus that would otherwise be available for emergency service.
- Further traffic congestion and backup resulting from vehicles clearing the intersection.

PROJECT INFORMATION				
Project Name: DRAFTING TANK				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The Drafting Tank is an underground concrete vault used to provide static water supply for testing of fire service pumps and training. A drafting pit is used to facilitate the training of fire pump operators so that water can be pumped under simulated firefighting conditions without wasting water because the water is pumped back into the pit. This system permits high volume fire flows at actual fireground pump operating pressures so that pump operators can perform the required mathematical hydraulic calculations for optimal fire flow, friction loss and elevation loss under near real conditions, without wasting city water. The drafting tank is configured with both water supply and recovery piping that permits water pumped for training to be used and pumped back into the underground tank. This system is also used when performing the required annual fire pump service test on all fire department units.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$60,000.00	Construct an underground drafting tank at the fire training center		
2013				
2014				
2015				
Total	\$60,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0.00			
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: FIRE DEPARTMENT				

Public Safety

Drafting Tank

Requesting Agencies: Fire Department

Description:

The Drafting Tank is an underground concrete vault used to provide static water supply for testing of fire service pumps and training.

A drafting tank is used to facilitate the training of fire pump operators so that water can be pumped under simulated firefighting conditions without wasting water because the water is pumped back into the tank. This system permits high volume fire flows at actual fire ground pump operating pressures so that pump operators can perform the required mathematical hydraulic calculations for optimal fire flow, friction loss and elevation loss under near real conditions, without wasting city water.

Fiscal Impact:

The requested funds of \$60,000 is programmed for the FY 2011-2012 CIP and should cover the cost of constructing this training prop.

Background/Justification:


Quality training programs for fire and emergency medical personnel are best achieved when both training scenarios and the training environment are as real to life as can be simulated. The vast majority of firefighting operations involve the development and application of effective fire streams. A key to successful fire stream management is having fire pump operators who are well schooled in the principles of fire hydraulics and can quickly apply the required mathematical calculations to achieve the required gallons of water per minute discharge for the fire flow required by the incident.

Traditionally, the Fire Department has schooled its pump operators by laying hose lines in a large parking lot and flowing large volumes of water that end up in the storm drain. The addition of a drafting tank to the public safety training center will provide a training prop that will allow the fire department to continue this necessary training without wasting city water.

Continuing Expenses:

Minor maintenance and lubrication of fittings and valves. Estimate less than \$1,000 annually.

Anticipated costs for operation of the facility: \$0

PROJECT INFORMATION					
Project Name: HAZARDOUS MATERIALS TRAINING PROP					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Training for hazardous materials response is so specific that legislated standards have been set to guide responders through advancing levels of response. The City training center will meet or exceed these requirements, emphasizing protection of people, property and the environment. This new hazardous materials simulator will provide the tools necessary to meet these challenges. The training center will provide training in the containment, confinement, and decontamination, with realistic exercises using first responder chemical protective clothing, breathing apparatus and other critical response equipment and tools. This prop will have a hazardous materials leak simulator, a transportation truck simulator, a concrete containment area all under a donated canopy cover. All city agencies within the City government will have access to this valuable training.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2009-10					
2010-11					
2011-12					
2012-13	\$50,000.00	Construct training prop for hazmat simulator			
2013-14					
2014-15					
Total	\$50,000.00				
>2014-15					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
General Fund		\$0.00			
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments: FIRE DEPARTMENT AND PUBLIC WORKS					

Public Safety

Hazardous Materials Training Prop

Requesting Agencies: Fire

Description:

This project is for a hazardous materials training prop. Training for hazardous materials response is so specific that legislated standards have been set to guide responders through advancing levels of response. The city training center will meet or exceed these requirements, emphasizing protection of people, property and the environment. This new hazardous materials simulator will provide the tools necessary to meet these challenges. The training center will provide training in containment, confinement, and decontamination, with realistic exercises using first responder chemical protective clothing, breathing apparatus and other critical response equipment and tools. This prop will have a hazardous materials leak simulator, a transportation truck simulator, a concrete containment area all under a donated canopy cover. All city agencies within the city government will have access to this valuable training. The training prop will provide a work space to support the training activities at this site. Space will be provided for a flammable liquids leak simulator, tanker truck off loading prop, concrete containment for realistic decontamination practice.

Fiscal Impact:

The requested funds for the FY 12/13 CIP for \$50,000 will cover the cost of construction of these props.

Background/Justification:


With the additional requirements of today's emergency workers providing a secure local facility for training with for hazardous materials incidents is a key element for the City of Fairfax Fire and Police Departments. Emergency Preparedness for our citizen is the most important task and having a facility with these type of training aids will greatly enhance that preparedness.

Continuing Expenses:


The proposed structure would be constructed of prefabricated steel with a pre-finished surface. Maintenance costs for this type of structure are minimal. The prop will be owned by the City on the property leased from Citgo Petroleum. If this project goes unfunded, additional expenses will accrue due to having to send personnel away from primary work location to other states for similar training. The inability to conduct this required training locally will also result in a decrease in service delivery.

Anticipated costs for operation of the facility are as follows: \$0

PROJECT INFORMATION				
Project Name: FIRE TRAINING CENTER - IT INFRASTRUCTURE				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The Fire Training Center will be an essential facility for the training of several city departments including Fire and EMS, Police and Public Works. It will include equipment for traffic light basic training. The classroom, offices and work area will require access to the City's WAN for telephone, email and Internet access. Funding includes fiber to the building and computers, IP telephones, and software. Specialized electronic equipment and software for EMS training. The cost breakdown is listed below. Fiber to the building; \$20,000; WAN components: \$70,000; Computers, laptops, telephones: \$44,000.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2009-10				
2010-11				
2011-12	\$134,001.00	Technology equipment, software and services		
2012-13				
2013-14				
2014-15				
Total	\$134,001.00			
>2014-15				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0.00	0	\$0.00
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: INFORMATION TECHNOLOGY				

PROJECT INFORMATION					
Project Name: FIRE STATION #33 MAINTENANCE					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: The storage shed at Fire Station 33 is 25 years old. This shed has deteriorated to a point where the wooden structural supports are failing. The interior is subject to mold and mildew because of a lack of climate control and our uniform and protective clothing supply is subject to damage from these effects. The replacement structure will be a 10'X20'X9'shed to be located on a concrete slab on the current site. The shed will have a small HVAC system for climate control.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2009-10					
2010-11					
2011-12					
2012-13	\$10,000.00	Replace storage shed			
2013-14					
2014-15					
Total	\$10,000.00				
>2014-15					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0.00	0	\$0.00	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			FIRE DEPARTMENT		

PROJECT INFORMATION					
Project Name: BUILDING MAINTENANCE - FIRE STATION #3					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides for the maintenance of Fire Station 3. The original building was built in 1963 and renovated in 1996. Several living and working areas used by city employees require modification due to requirement changes, increased use, and additional staff. The specific projects include: 1. Repair and resurface of apparatus bay floor. The current floor has significant cracking and the existing surface is heavily stained, decomposing for heavy use and needs replacement. FY 2013 - \$40,000. 2. Remodel and upgrade of shift supervisor offices and communications/control room. FY 2013 - \$64,000. 3. Remodeling of kitchen area. FY 2014 - \$20,000		Picture: 4. Repainting station interior and exterior - FY 2014 -\$ 7,500 5. Evaluation and anticipated replacement of HVAC system. FY 2014 - \$75,000.			
Year	Project Cost	Purpose of Expenditure			
Adopted 2009-10					
2010-11					
2011-12					
2012-13	\$104,000.00				
2013-14	\$102,500.00				
2014-15					
Total	\$206,500.00				
>2014-15					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0.00	0	\$0.00	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			PUBLIC WORKS/FACILITIES/FIRE DEPARTMENT		

PROJECT INFORMATION			
Project Name: SELF CONTAINED BREATHING APPARATUS REPLACEMENT			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This request is to begin the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 15 years service life. The department currently has 50 SCBA units that will require replacement by the year 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement by 2013 because they will no longer meet the manufacturers service life standard. It is the recommendation to begin replacement of these units over 3 years, at rate of 25 SCBA units and 50 air cylinders per year for the first two years and upgrade those units capable of being upgraded in the third year.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2009-10			
2010-11			
2011-12	\$160,000.00	Replacement of 25 SCBA units & 50 Air Cylinders (FY 11/12)	
2012-13	\$63,000.00	40 upgrade kits (FY 13/14)	
2013-14			
2014-15			
Total	\$223,000.00		
>2014-15			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0.00	0
Revenues Generated			
\$0.00			
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		FIRE DEPARTMENT	

Public Safety

Self Contained Breathing Apparatus Replacement

Requesting Agencies: **Fire**

Description:


This request is to begin the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 15 years service life. The department currently has 50 SCBA units and 100 air cylinders that will require replacement by the year 2013. It is the recommendation to begin replacement of these units over 3 years, at rate of 10 SCBA units per year.

Fiscal Impact:

Funds are being requested in the amount of \$160,000 for the CIP in FY 10/11 and FY 11/12 to cover the cost of replacement of 25 SCBA units and 50 air cylinders for each fiscal year.

Background/Justification:

The SCBA is critical component of personal protective equipment for firefighters. It is also critical that SCBA be maintained, service and replaced in accordance with both manufacturers recommendations and NFPA standards. The department purchased 50 SCBA units in 1998 with recommended service life of 15 years. This CIP represents a 3 year replacement schedule that would allow the complete replacement of all 50 SCBA units and 100 air cylinders prior to the end of the recommended service life.

PROJECT INFORMATION					
Project Name: PROPANE SIMULATOR EQUIPMENT FOR FIRE TRAINING					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: The Fire Department is requesting funding for propane fired live fire fighting simulators for car fire prop. The proposed prop provide a realistic simulation of a vehicle fire that the department may be called to in an emergency. The prop include automatic control systems to ensure the safety of trainees, while providing a realistic training experience.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2009-10					
2010-11					
2011-12					
2012-13					
2013-14	\$109,000.00				
2014-15					
Total	\$109,000.00				
>2014-15					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$500.00	0	\$0.00	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			FIRE DEPARTMENT/FAIRFAX VOLUNTEER FD		

Public Safety

Propane Simulator Equipment for Fire Training

Requesting Agencies: Fire Department

Description:

The Fire Department is requesting funding for the purchase and installation of safe, realistic, reliable and approved live fire fighting simulators and fire training systems. These systems will be installed at the fire training center. The props will simulate vehicle fires that are likely to be encountered in actual emergencies in this community. The props are constructed of heavy gauge weathering steel and stainless steel; a water bath protects the burners and pilot system.

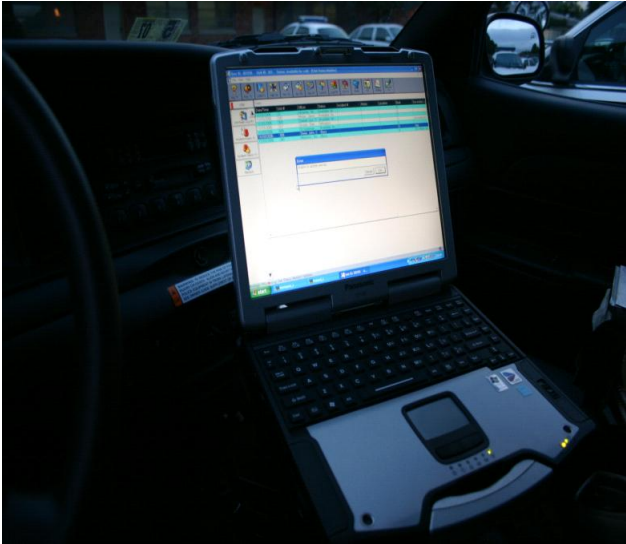
Fiscal Impact: The requested funding in the amount of \$109,000 in FY 13/14 will cover the cost of the prefabricated environmentally safe propane simulator system, including installation.


Background/Justification: The Fire Department is requesting funding for propane fired live fire fighting simulator for car fires. The proposed prop provide a realistic simulation of a vehicle fire that the department may be called to in an emergency. The prop include automatic control systems to ensure the safety of trainees, while providing a realistic training experience. Live fire training is an essential aspect of the fire department curriculum.


Continuing Expenses: The proposed props will require a supply of propane and need annual maintenance. Each fire event would utilize about 50 gallons of propane. The fire department would optimally conduct 12 live burn training events a year. At \$1.80/gallon the fuel cost would be approximately \$1080 a year. The prop will also require annual certification and maintenance at approximately \$1000/year. No anticipated increased personnel costs are associated with this project. If this project is not funded, additional expenses will accrue due to accelerated deterioration of fire apparatus, increased repair costs and the need for additional time to send personnel and equipment away to training. The inability to conduct this required training locally will also result in a decrease in service delivery.

Special Operation and Environmental Safety:


The gas-fueled training systems will provide a safe and environmentally friendly system.


PROJECT INFORMATION					
Project Name:		POLICE INFORMATION TECHNOLOGY PROGRAM			
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy	
Statement of Need: During the 99/00 CIP budget process the City established an enhancement and replacement funding schedule for vital information technology systems in the Police Department. The program provides a cost effective and operationally effective system for replacement of aging technology, reduces maintenance costs, avoids critical failures of essential systems, and ensures 24 hour police operations during routine and emergency conditions. In addition, by providing for systematic replacement of computer hardware, the department gains upgraded software and operating systems since upgrades are automatically included in new equipment. Today's replacement equipment offers enhanced features and uses advanced technology at a much lower cost than the cost associated with upgrading obsolete equipment. Restores funding to previous level after deferring costs last year. Operating costs provide for annual maintenance costs through vendor.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted					
2010	\$20,000.00	Purchase updated mobile and network computers and servers.			
2011	\$38,000.00	Purchase updated mobile and network computers and servers.			
2012	\$40,000.00	Purchase updated mobile and network computers and servers.			
2013	\$40,000.00	Purchase updated mobile and network computers and servers.			
2014	\$40,000.00	Purchase updated mobile and network computers and servers.			
2015	\$40,000.00	Purchase updated mobile and network computers and servers.			
Total	\$198,000.00				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$500.00	0	\$0.00	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Depart		POLICE			

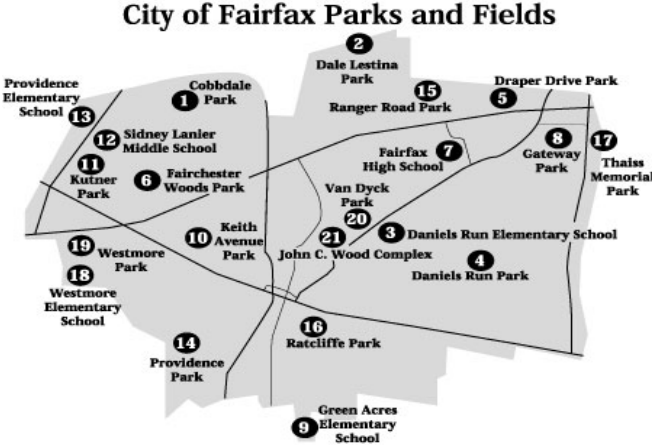
PROJECT INFORMATION					
Project Name: POLICE VEHICLE REPLACEMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides for the replacement of police vehicles that are worn and require extensive maintenance. This project ensures safe vehicles to provide effective police operations. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. The vehicles scheduled for replacement this year include five Ford Crown Victoria patrol vehicles, one Harley Davidson Motorcycle, one Chevy Tahoe SUV and one Chevy Impala detective vehicle. It is our intent to replace one of the Crown Vic's with an Impala and the Tahoe with a less expensive SUV, possibly an Explorer. Operating costs are projected at \$5,500 per vehicle and include costs for equipment that cannot be recycled from retired cars, which may include lights, sirens and cages, as well as installation of markings. When possible equipment is reused on the cars.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010	\$176,000	Police Vehicle Replacement			
2011	\$0	Police Vehicle Replacement			
2012	\$296,000	Police Vehicle Replacement			
2013	\$213,000	Police Vehicle Replacement			
2014	\$179,000	Police Vehicle Replacement			
2015	\$205,000	Police Vehicle Replacement			
Total	\$893,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$5,500 per vehicle	0	\$0.00	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			POLICE		

PROJECT INFORMATION					
Project Name: ELECTRONIC SUMMONSES					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: The Virginia Legislature has approved the use of Electronic summonses. The ability to issue an electronic summons greatly decreases the problem of data entry errors and allows the information to be available in a timelier manner for the courts, data sharing systems and for research and statistical information. It is anticipated that all Virginia agencies will have to submit summons electronically in the future.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013	\$60,000.00	Initial installation and purchase of software & interfaces, put 10 units in service			
2014	\$45,000.00	Completion of project by putting the other 25 units in service			
2015					
Total	\$105,000.00				
>2016					
Funding Source(s)		Operating Cost(s)		Staffing Levels	
General Fund		\$500.00		0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: Moved out another year	
User/Coordinating Departments: POLICE					


PROJECT INFORMATION				
Project Name: NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CONTRIBUTION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the City's share, based on population, of the capital for the NVRPA.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$60,000.00			
2011	\$60,000.00			
2012	\$60,000.00			
2013	\$60,000.00			
2014	\$60,000.00			
2015	\$60,000.00			
Total	\$300,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0.00	0	\$0.00	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		FINANCE		


PROJECT INFORMATION				
Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for streetscape improvements and new and replacement trees and shrubs at public buildings, schools, cemeteries, medians and roadsides. This project also provides for irrigation at select sites to reduce labor costs. Provide new and replacement trees and shrubs for medians and public buildings. Operating Cost(s): Upkeep on trees and shrubs with fertilizers, mulch and pesticide treatments.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$30,000.00	Plant material		
2011	\$30,000	Plant material		
2012	30,000	Plant material		
2013	30,000	Plant material		
2014	30,000	Plant material		
2015	30,000	Plant material		
Total	\$150,000			
>2016	\$30,000	Plant material		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$2,000	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				


PROJECT INFORMATION				
Project Name: STUB STREET IMPROVEMENTS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The intent of this project is to improve the appearance of the many stub streets throughout the City. Projects are listed in priority order as recommended by the CAC. The goal of this committee is to blend these areas into the community, thus improving appearance and reducing maintenance. Funds would be used to pay for concrete, asphalt, plant material, trees, etc. Operating Cost(s): Upkeep on trees and shrubs with fertilizers, mulch and pesticide treatments.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	55,000	Stanton Drive/Beaumont Street		
2013	25,000	Ranger Road		
2014				
2015				
Total	\$80,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$1,500	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

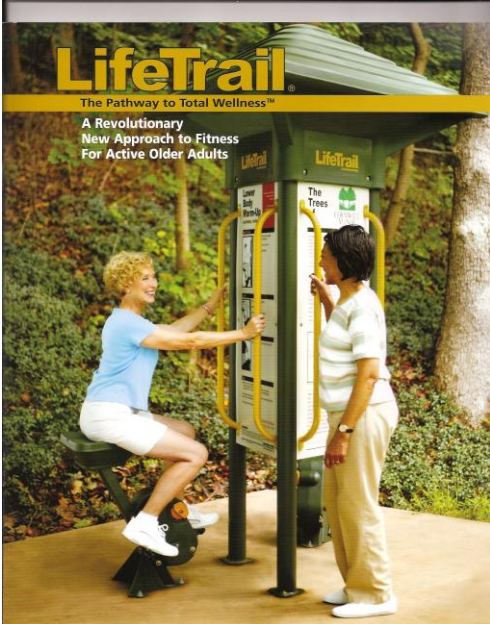
PROJECT INFORMATION			
Project Name: STRATEGIC MASTER PLAN FOR PARKS AND RECREATION			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input checked="" type="checkbox"/>	Land Use		<input checked="" type="checkbox"/> Other City Plan/Policy
Statement of Need: Working with PRAB and City Staff to develop a strategic approach for future planning through extensive community input related to passive and active needs for parks and recreation services, amenities, trails and facilities. This five year strategic plan will identify key focus areas for staff, PRAB and City Council assisting with decisions for project development and funding integrated with the City's comprehensive plan. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2010			
2011		Contract Planning consultant to work with PRAB and City staff to develop a strategic master plan for Parks and Recreation.	
2012	\$50,000.00		
2013			
2014			
2015			
Total			
>2016	\$50,000.00		
>2015			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0.00	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			

PROJECT INFORMATION				
Project Name: GREEN ACRES - NEEDS ASSESSMENT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is for a needs assessment for the inside/outside facilities for Green Acres. This assessment would be done by contractual service. The project is recommended by the Parks and Recreation Advisory Board.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$40,000.00	Study		
2013				
2014				
2015				
Total	\$40,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: ASHBY ROAD PAVILION AND PICNIC AREA				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will install a small pavilion with picnic tables and benches for public to enjoy the natural environment. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$30,000.00	Install small pavilion, picnic tables and benches		
2013				
2014				
2015				
Total	\$30,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300.00	0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: VAN DYCK PARK - SPRAYGROUND				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is for the design and installation of a water playground - a non-standing water array of water equipment - that will serve all ages. A smaller version is on display at Fairfax Corner. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$200,000.00	Install small pavilion, picnic tables and benches		
2013				
2014				
2015				
Total	\$200,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300.00	0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: ALL PARKS - SIGN REPLACEMENT & PARK ENTRANCE BEAUTIFICATION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will replace old, damaged and unattractive park entrance signs, rules signs and trail head signs. It will also enhance the esthetics of park entrances landscaped areas fitting with the City of Fairfax. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$30,000.00	Sign replacement and park entrance beautification		
2013	\$15,000.00	Sign replacement and park entrance beautification		
2014	\$15,000.00	Sign replacement and park entrance beautification		
2015	\$15,000.00	Sign replacement and park entrance beautification		
Total	\$75,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300.00	0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: VAN DYCK FITNESS TRAIL REPLACEMENT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Replaced the old fitness trail equipment with more accessible and user-friendly LifeTrail Fitness System. The existing fitness trail is only geared to one age group and not the active older adult. Most fitness trail walkers are active older adults looking for a more interactive fit trail experience addressing their fitness needs. The new LifeTrail System is more accessible with a concrete pad and esthetically pleasing to the park environment. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$55,000.00	Purchase and installation of trail components, concrete pads and signage		
2013				
2014				
2015				
Total	\$55,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300.00	0	Potential from sign advertisement	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		

PROJECT INFORMATION			
Project Name: VAN DYCK PARK - AIR PARK STRUCTURE			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is for the seasonal installation of an air structure over the existing tennis courts for winter use of the facility for soccer, lacrosse and field hockey. Use of the facility would be on a fee basis, and the cost of the operation and payment for the air structure would be recovered by the generated fees. The project is recommended by the Parks and Recreation Advisory Board.		Picture: <div style="height: 300px; border: 1px solid black;"></div>	
Year	Project Cost	Purpose of Expenditure	
Adopted 2010			
2011			
2012			
2013			
2014	\$750,000.00	Installation	
2015			
Total	\$750,000.00		
>2016			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund	\$5,000.00		
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION				
Project Name: BUS FOR SENIORS AND TRIPS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The Senior Center along with trips for Adults, youth and camps schedule numerous trips throughout the year. A dedicated bus would reduce expenses and provide more flexible scheduling of trips. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$100,000.00	Bus for seniors and trips		
2013				
2014				
2015				
Total	\$100,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		

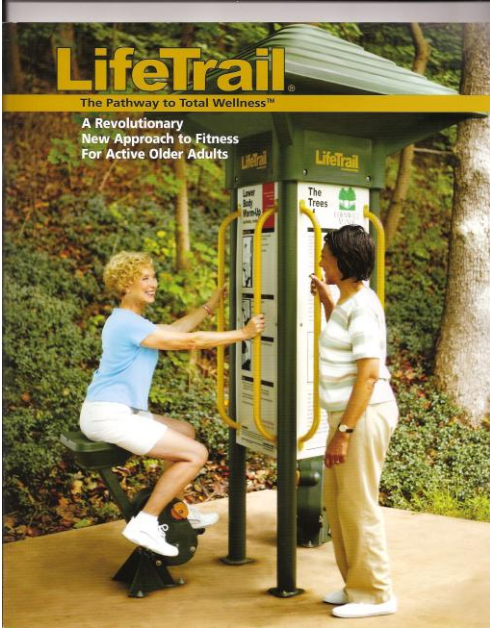
PROJECT INFORMATION					
Project Name: COMMUNITY GARDEN					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: In an effort to offer more leisure opportunities that connect with the natural environment and build community for city residents, a community garden is proposed for either the Westmore School or Green Acres School site. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012	\$20,000.00	Community Garden			
2013					
2014					
2015					
Total	\$20,000.00				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input checked="" type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: VAN DYCK PARK SKATE PARK RENOVATION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The skate park in 2013 will be almost 11 years old and in need of major repairs to ramps, surfacing and the grounds. The planned renovation will expand the area slightly allowing for appropriate accommodation of bikes, roller bladders and scooters. This will transform the skate park into a wheel park accommodating all of the cities patrons. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$350,000.00	Van Dyck Park Skate Park Renovation		
2013				
2014				
2015				
Total	\$350,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: SENIOR CENTER FITNESS ROOM				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Replace old and donated non-commercial exercise equipment in fitness room at Green Acres for safety and enhanced function.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$65,000.00	Purchase and installation		
2013				
2014				
2015				
Total	\$65,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$1,000.00	0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: ANNUAL BALLFIELD IMPROVEMENTS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Annual capital improvements to bleachers, dug outs, batting cages and concrete pads at ball fields. Improvements would also consist of rebuilding and grading of infield and outfield areas.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013				
2014				
2015	\$20,000.00	Annual Ballfield Improvements		
Total	\$20,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	existing		\$5.50 per player per league	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Parks and Recreation		


PROJECT INFORMATION				
Project Name: DALE LESTINA TRAIL CONNECTION COMPLETED				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Improve and make ADA accessible the entrance to Dale Lestina Park on Plantation Parkway.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2009-10				
2010-11				
2011-12				
2012-13				
2013-14	\$40,000.00	ADA Improvements on Plantation Parkway		
2014-15				
Total	\$40,000.00			
>2015				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$500.00			
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: FUTURE FITNESS TRAIL DEVELOPMENT			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Design and install fitness trails in key park locations throughout the city to encourage fitness and park use.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2010			
2011			
2012			
2013			
2014	\$55,000.00	Install Fitness Trails	
2015			
Total	\$55,000.00		
>2016			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund			
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/> Other:
User/Coordinating Departments:		Parks and Recreation	


PROJECT INFORMATION						
Project Name: ANNUAL - BASKETBALL COURT RESURFACING & CONSTRUCTION						
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: Annually replace or refurbish the existing basketball courts due to cracks and safety reasons. The Project is recommended by the Parks and Recreation Advisory Board.			Picture: 			
Year	Project Cost	Purpose of Expenditure				
Adopted 2010						
2011						
2012	\$30,000.00					
2013	\$30,000.00					
2014	\$30,000.00					
2015	\$30,000.00					
Total	\$120,000.00					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			PARKS AND RECREATION			


PROJECT INFORMATION				
Project Name: ANNUAL BRIDGE REPLACEMENT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Replace bridge annually due to existing bridge showing severe signs of structural defects and extensive rust of support structure. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013	\$60,000.00	Purchase and installation of bridge		
2014	\$62,000.00	Purchase and installation of bridge		
2015	\$62,000.00	Purchase and installation of bridge		
Total	\$184,000.00			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$300.00	0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: PARKS AND RECREATION				


PROJECT INFORMATION				
Project Name: VAN DYCK PARK UNIVERSITY DRIVE BRIDGE REPLACEMENT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: 12 year old bridge is in need of replacement due to structural damage from erosion. It is in danger of reducing the load rating.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$60,000.00	purchase and installation		
2013				
2014				
2015				
Total	\$60,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300.00			
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: PAT RODIO PARK - DRAINAGE PROJECT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is for the installation of drain lines throughout Rodio Park athletic fields. The fields are in a flood area and sheet drainage along with some drain line has not been adequate to remove the water from the field quickly. Additional drain lines will be needed. The Project is recommended by the Parks and Recreation Advisory Board and endorsed by FPYC and Fairfax Little League.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$200,000.00	Design and Installation		
2013				
2014				
2015				
Total	\$200,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300.00	0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: LARGE AREA MOWER			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: The parks crew has over 290 acres of area to maintain of which 180 requires regular mowing. The small 9 person crew only has one large area mower to mow the large playing surfaces three times a week. This critical piece of equipment will be 15 years old in 2011 and has spent more than 2 months out of service in the 2009 growing season. This new mower will ensure that all large areas and playing fields are maintained in safe, playable condition on regular basis. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2010			
2011	\$25,000.00	Lease of large area mower	
2012	\$20,000.00	Lease of large area mower	
2013	\$20,000.00	Lease of large area mower	
2014	\$20,000.00	Lease of large area mower	
2015	\$15,000.00	Lease of large area mower	
Total	\$100,000.00		
>2016			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	

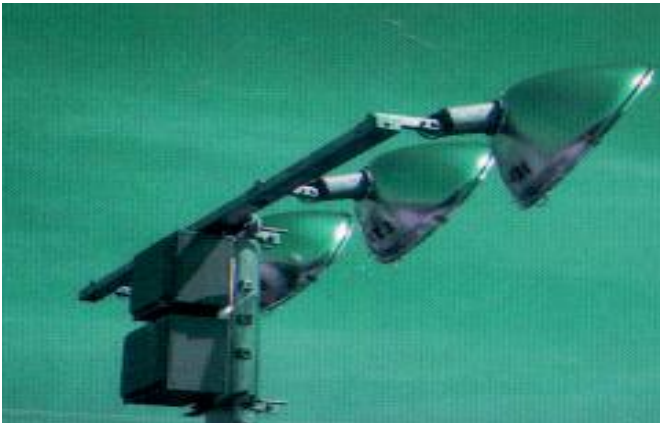
PROJECT INFORMATION				
Project Name: BLEACHER TRAILER				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The numerous events operated by the city and the potential cost benefit to have a portable and easily usable bleacher would allow the parks and recreation department to be more responsive and effective in event set up and break down. The portable bleacher would also be a possible source of revenue much like the show mobile through rental income from users in the northern Virginia area. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013	\$65,000.00	Bleacher trailer		
2014				
2015				
Total	\$65,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		

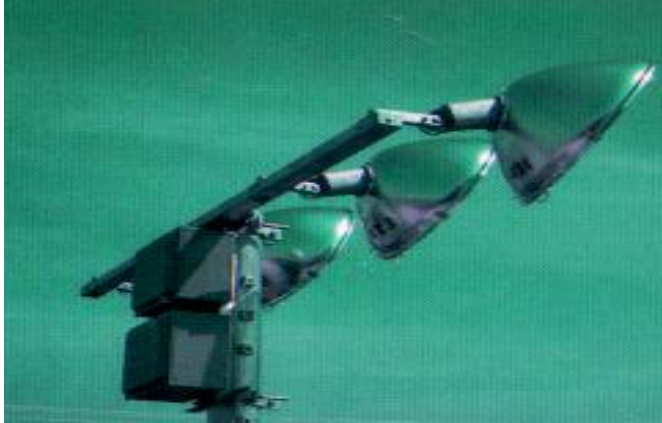
PROJECT INFORMATION				
Project Name: THAISS PARK - REPLACEMENT OF FENCING				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is to replace old, damaged and unsafe fencing at the five fields at Thaiss Park. The Project is recommended by the Parks and Recreation Advisory Board and endorsed by the Fairfax Little League.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013	\$75,000.00	Installation		
2014				
2015				
Total	\$75,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION					
Project Name: PROVIDENCE ELEMENTARY SCHOOL - FENCING REPLACEMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project is for the replacement of fencing at the athletic fields of Providence Elementary School. The project is recommended by the Parks and Recreation Advisory Board and the Providence Park Task Force. It is also endorsed by the School Board, FPYC and Fairfax Little League.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012	\$75,000.00	Installation			
2013					
2014					
2015					
Total	\$75,000.00				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund			0		
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input checked="" type="checkbox"/>	Other: Change in Year
User/Coordinating Departments: PARKS AND RECREATION					

PROJECT INFORMATION				
Project Name: ANNUAL - REPLACEMENT OF FENCING AND BACKSTOPS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is to replace the fencing at various park locations due to age, damage and safety. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$30,000.00	Installation		
2013	\$30,000.00	Installation		
2014	\$30,000.00	Installation		
2015	\$30,000.00	Installation		
Total	\$120,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: PROVIDENCE ELEMENTARY SCHOOL FIELDS - IRRIGATION			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project is to irrigate the five athletic fields at Providence Elementary School. The project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2010			
2011			
2012	\$65,000.00	Design and Installation	
2013			
2014			
2015			
Total	\$65,000.00		
>2016			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION				
Project Name: PROVIDENCE ELEMENTARY FIELDS LIGHTING				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project replaces lighting at the Providence Elementary fields 1, 2 and 4 to facilitate an increased demand for the use of the field. Technologically improved lighting that greatly reduces "light spill" will be used to limit the impact on adjacent apartments and houses and the new technology will reduce energy costs. This project has been recommended by the Fairfax Police Youth Club, Little League and the Parks and Recreation Advisory Board and endorsed by the School Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013	\$100,000.00	Purchase, design and installation of lighting on field 1&2		
2014				
2015				
Total	\$100,000.00			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	
General Fund		\$2,500.00	0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: Change in Year
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: VAN DYCK PARK - LIGHTS FOR BASKETBALL & VOLLEYBALL COURTS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is for the purchase and installation of lighting for the Basketball court and three volleyball courts at Van Dyck Park (\$75,000). The Project is recommended by the Parks and Recreation Advisory Board (\$45,000).		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013				
2014	\$120,000.00	Purchase and installation of lighting		
2015				
Total	\$120,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$1,000.00	0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: combined both lighting projects
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: VAN DYCK TENNIS COURT LIGHTING				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy	
Statement of Need: This project replaces lighting at Van Dyck Park Tennis Courts due to the age, technological advances and repairs needed. Technologically improved lighting that greatly reduces "light spill" will be used to limit the impact on adjacent apartments and houses and the new technology will reduce energy costs. This project has been recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013				
2014	\$80,000.00	Purchase and installation of tennis field lighting		
2015				
Total	\$80,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$2,500.00	0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: change in year
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION				
Project Name: GREEN ACRES PARKING LOT LIGHTING				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Install parking lot lighting in the paved and temporary gravel lot for safety and security of patrons, staff and facility.		Picture: <div style="height: 300px; border: 1px solid black;"></div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013	\$50,000.00	Install Lighting in Parking Lots at Green Acres		
2014				
2015				
Total	\$50,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other: PRAB&Senior Council		<input type="checkbox"/>	Other:
User/Coordinating Departments:		Parks and Recreation		


PROJECT INFORMATION					
Project Name: VAN DYCK LOWER PAVILION - REPLACE PAVILION					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Replace the pavilion the portion of the park, which is showing signs of structural defects. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012	\$60,000.00	Purchase and installation of pavilion			
2013					
2014					
2015					
Total	\$60,000.00				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$300.00	0		
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input checked="" type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments: PARKS AND RECREATION					


PROJECT INFORMATION						
Project Name: RATCLIFFE PARK - REPLACE PAVILION						
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: Replace pavilion located near the children's play area, which is showing signs of structural defects. The Project is recommended by the Parks and Recreation Advisory Board.			Picture: 			
Year	Project Cost	Purpose of Expenditure				
Adopted 2010						
2011						
2012	\$60,000.00	Purchase and installation of pavilion				
2013						
2014						
2015						
Total	\$60,000.00					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund		\$300.00	0			
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			PARKS AND RECREATION			


PROJECT INFORMATION				
Project Name: ANNUAL REPLACEMENT PAVILION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy	
Statement of Need: Annually Replace pavilions, which is showing signs of structural defects. This project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013	\$60,000.00	Purchase and installation of pavilion		
2014	\$60,000.00	Purchase and installation of pavilion		
2015	\$60,000.00	Purchase and installation of pavilion		
Total	\$180,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$300.00	0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		

PROJECT INFORMATION			
Project Name: PROVIDENCE ELEMENTARY SCHOOL - ATHLETIC FIELD SHED			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: The long standing shed at Providence Elementary School athletic fields which was used for storage and concessions, is in need of critical repairs to the bricks, roof structure, interior, electric and doors. This shed provides secure storage for all four fields used for baseball and softball and helps generate revenue for the user groups. The Project is recommended by the Parks and Recreation Advisory Board and Little League.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2010			
2011			
2012	\$200,000.00	Athletic Field Shed design and refurbishment	
2013			
2014			
2015			
Total	\$200,000.00		
>2016			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments:		PARKS AND RECREATION	


PROJECT INFORMATION				
Project Name: GREEN ACRES PAVILION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input checked="" type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: With the beautiful grounds of the Green Acres Center site, the addition of a rental pavilion could not only generate more revenue attracting more rentals, it will enhance the outdoor activities of the seniors, children and all programs that operate at the				
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013	\$100,000	purchase and install pavilion		
2014				
2015				
Total	\$100,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$100.00		\$2000 annually	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: PARKS AND RECREATION				


PROJECT INFORMATION				
Project Name: KUTNER PARK - RESURFACING OF LOTS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will provide for the resurfacing and refurbishment of the asphalt parking at Kutner Park, which is showing signs of surface damage and cracks. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$45,000.00	Resurfacing		
2013				
2014				
2015				
Total	\$45,000.00			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		0		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION/PUBLIC WORKS		


PROJECT INFORMATION					
Project Name: PROVIDENCE ELEMENTARY SCHOOL - ASPHALT COMMON AREAS					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project is for asphaltting the common areas at Providence Elementary School athletic fields Park athletic fields. Each of these areas has a base of stone that will wash out during storms. Asphaltting would fix this problem. The Project is recommended by the Parks and Recreation Advisory Board and endorsed by FPYC, Fairfax Little League and the School Board.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012	\$50,000.00	Pavement			
2013					
2014					
2015					
Total	\$50,000.00				
>2016					
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund		0			
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: PARKS AND RECREATION					


PROJECT INFORMATION					
Project Name: THAISS PARK COMMON AREAS ASPHALTED					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Asphalt common areas around bathroom concession building at Thaiss Park		Picture: <div style="text-align: center;">  </div>			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013	\$20,000.00	pave common areas			
2014					
2015					
Total	\$20,000.00				
>2016					
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund					
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments:		PARKS AND RECREATION			


PROJECT INFORMATION					
Project Name: GREEN ACRES TEMPORARY LOT PAVING					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Design and pave temporary lot with asphalt.		Picture:			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013	\$125,000.00	Pave temporary lot at Green Acres			
2014					
2015					
Total	\$125,000.00				
>2016					
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund					
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input checked="" type="checkbox"/>	Other: PRAB&Senior Ctr Council		<input type="checkbox"/>	Other:	
User/Coordinating Departments: Parks and Recreation					


PROJECT INFORMATION					
Project Name: KUTNER PARK - PLAYGROUND EQUIPMENT REPLACEMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project will finance the purchase, installation and replacement of the old and damaged playground equipment Kutner Park. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012	\$50,000.00	Purchase and installation			
2013					
2014					
2015					
Total	\$50,000.00				
>2016					
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund		0			
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments:		PARKS AND RECREATION			


PROJECT INFORMATION					
Project Name: RANGER ROAD PARK - PLAYGROUND EQUIPMENT REPLACEMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project will finance the purchase and installation and replacement of the playground equipment.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013	\$120,000.00	Purchase and installation			
2014					
2015					
Total	\$120,000.00				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0.00	0		
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input checked="" type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments: PARKS AND RECREATION					


PROJECT INFORMATION					
Project Name: ALL PARKS ANNUAL - PLAYGROUND EQUIPMENT REPLACEMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project will finance the purchase and installation of replacement of playground equipment in all parks at the time suggested by the manufacturer for safety and structural reasons.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013					
2014	\$100,000.00	Purchase and Installation			
2015	\$100,000.00	Purchase and Installation			
Total	\$200,000.00	Purchase and Installation			
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0.00	0		
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			PARKS AND RECREATION		

PROJECT INFORMATION					
Project Name: DRAPER DRIVE PARK PLAYGROUND REPLACEMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: Replacement of the aged, wooden and splintered playground. The playground currently does not meet NPSI standards and is the only amenity left after the 2008 renovation of the park that needs to be repaired. The repairs would allow for a barrier free approach to the play environment. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012	\$80,000.00	Draper Drive park playground replacement			
2013					
2014					
2015					
Total	\$80,000.00				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
General Fund		\$0.00	0		
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input checked="" type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			PARKS AND RECREATION		


PROJECT INFORMATION						
Project Name:		KUTNER PARK - TENNIS COURT RESURFACING				
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need:			Picture:			
Repair, resurface and refurbish the existing tennis court due to cracks and safety reasons. The Project is recommended by the Parks and Recreation Advisory Board.						
Year	Project Cost	Purpose of Expenditure				
Adopted						
2010						
2011						
2012						
2013	\$45,000.00	Resurfacing and repair				
2014						
2015						
Total	\$45,000.00					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
General Fund		\$0.00	0			
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			PARKS AND RECREATION			


PROJECT INFORMATION						
Project Name:		WESTMORE PARK - TENNIS COURT RESURFACING				
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need:			Picture:			
Repair, resurface and refurbish the existing tennis court due to cracks and safety reasons. The Project is recommended by the Parks and Recreation Advisory Board.						
Year	Project Cost	Purpose of Expenditure				
Adopted						
2010						
2011						
2012	\$40,000.00	Resurface and repair				
2013						
2014						
2015						
Total	\$40,000.00					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
General Fund		\$0.00	0			
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			PARKS AND RECREATION			

PROJECT INFORMATION						
Project Name:		VAN DYCK PARK - HARD SURFACE TENNIS COURT RESURFACING				
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: Repair, resurface and refurbish the existing tennis court due to cracks and safety reasons.			Picture:			
						
Year	Project Cost	Purpose of Expenditure				
Adopted						
2010						
2011						
2012	\$78,000.00	Resurface and repair				
2013						
2014						
2015						
Total	\$78,000.00					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
General Fund		\$0.00	0			
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			PARKS AND RECREATION			


PROJECT INFORMATION						
Project Name:		ANNUAL - TENNIS COURT RESURFACING				
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need:			Picture:			
Annual repair, resurface and refurbish the existing tennis court due to cracks and safety reasons.						
Year	Project Cost	Purpose of Expenditure				
Adopted						
2010						
2011						
2012						
2013						
2014	\$40,000.00	Resurfacing and repair				
2015	\$40,000.00	Resurfacing and repair				
Total	\$80,000.00					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund		\$0.00	0			
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			PARKS AND RECREATION			


PROJECT INFORMATION					
Project Name: WILCOXSON TO CHAIN BRIDGE ROAD - BIKE TRAIL					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project is for construction of a trail from Wilcoxson Park to Chain Bridge Road. The trail would go along the stream along Ranger Road Park and the recently acquired Stafford tract and along the south side of the stream. The project is recommended by the Parks and Recreation Advisory Board.		Picture:			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013	\$200,000.00	Design and Construction			
2014					
2015					
Total	\$200,000.00				
>2016					
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund	\$0.00	0			
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other: Change in Year	
User/Coordinating Departments: PARKS AND RECREATION					


PROJECT INFORMATION						
Project Name:		DALE LESTINA TRAIL CONNECTION COMPLETED				
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need:			Picture:			
Connect trail in Dale Lestina Park to exit on east side of property and connect to Ranger Road.						
Year	Project Cost	Purpose of Expenditure				
Adopted						
2010						
2011						
2012						
2013						
2014	\$20,000.00	Trail Connector				
2015						
Total	\$20,000.00					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
General Fund		\$500.00				
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			PARKS AND RECREATION			


PROJECT INFORMATION				
Project Name:		THAISS PARK TO PICKETT RD/OLD PICKETT CROSSING SAFETY IMPROVEMENTS		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>The existing tunnel that allowed park patrons at Thaiss Park and trail users to cross under Picket Road is no longer usable by the general public. A better and safer method of patrons and users needs to be designed to cross over Picket Road. Through possible partnerships with Fairfax County Park Authority, Northern Virginia Regional Park Authority and the city a trail connection can be made on the east side of pick near the Cross County Connector Trail allowing users to access the existing traffic signal at Picket Road and Old Picket Road. Patrons could then travel through Gateway Park (a NVRPA park) and cross over to the Wilcoxon Trail. This project involves, planning, studies and the installation of bidges and trail connectors.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$500,000.00	study, plan and construct new trail and crossing		
2013				
2014				
2015				
Total	\$500,000.00			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund/Partnership		\$1,000.00		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION					
Project Name: FUTURE TRAIL DEVELOPMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input checked="" type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: With over 21 miles of trails throughout the city many communities are still not connected to accessible trail routes and many trail routes dead end. Funding for this project would help the planning, design and construction of future trail development.		Picture: <div style="height: 300px; border: 1px solid black;"></div>			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013					
2014	\$40,000.00	Future Trail Improvement			
2015					
Total	\$40,000.00				
>2016					
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund					
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input checked="" type="checkbox"/>	Other: PRAB		<input type="checkbox"/>	Other:	
User/Coordinating Departments:		Parks and Recreation			


PROJECT INFORMATION				
Project Name:		DRAPER DRIVE PARK RESTROOM		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>The city's most used park for athletic activities that draws people of all ages currently has portable toilets for the park patrons. A permanent restroom facility will meet patron needs in a healthy way. The restroom facility was part of the overall master plan for this park.</p> <p>The Project is recommended by the Parks and Recreation Advisory Board and Fairfax Police Youth Club.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted				
2010				
2011				
2012	\$150,000.00	Restroom Facility		
2013				
2014				
2015				
Total	\$150,000.00			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION					
Project Name: VAN DYCK PARK - RESTROOM FACILITY					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project is for the construction of a restroom facility at Van Dyck Park. Currently, the park utilizes rented portable units. With the additional uses of Van Dyck Park, a more permanent facility is needed.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013					
2014	\$250,000.00	Design and Construction			
2015					
Total	\$250,000.00				
>2016					
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund	\$100.00	0	\$0.00		
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input checked="" type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: PARKS AND RECREATION					


PROJECT INFORMATION				
Project Name: STORM WATER MANAGEMENT INITIATIVE/BMP AND SWM INSPECTION				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: These funds are needed for stream water quality testing, environmental education and inspection of city-owned Best Management Practice/Storm Water Management (BMP/SWM) facilities. These inspections and tests are required to ensure the city's continued compliance with local and state storm water regulations, including the City of Fairfax Virginia Pollution Discharge Elimination Phase II MS-4 Permit. City-owned BMP/SWM include the following: (1) City Hall - 2 filterra, 1 bioretention and 2" x 60" underground detention pipes; (2) Police Station - dry pond; (3) Fairfax Regional Library - storm water filter and 48" detention pipe.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$10,000.00	Stream Water Quality Testing and Environmental Education		
2011	\$26,000.00	Stream Water Quality Testing and BMP/SWM Inspection		
2012	27,400.00	Stream Water Quality Testing and BMP/SWM Inspection		
2013	28,400.00	Stream Water Quality Testing and BMP/SWM Inspection		
2014	29,400.00	Stream Water Quality Testing and BMP/SWM Inspection		
2015	30,400.00	Stream Water Quality Testing and BMP/SWM Inspection		
Total	\$141,600.00			
>2016	\$30,000.00	Stream Water Quality Testing and BMP/SWM Inspection		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Storm Water Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				


PROJECT INFORMATION				
Project Name: REPLACE EXISTING FAILING GALVANIZED STORM DRAINAGE SYSTEMS				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the contract replacement of city's galvanized storm drain systems. The following systems have failed creating sinkholes and hazards to residences. The failing systems would be replaced with plastic pipe and new structures. Replacement Locations: 3706 Hill Street, 500' Main St. and Maple Ave., 300' Howerton Ave., 50'		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$29,000	Replace galvanized storm drain		
2012	30,000	Replace galvanized storm drain		
2013	30,000	Replace galvanized storm drain		
2014				
2015				
Total	\$89,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: STORM WATER DRAINAGE REHABILITATION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will address the reestablishment of the storm water drainage facility. This facility was given to the city as part of a green space dedication during the Comstock subdivision. Currently, the facility does not function properly due to the sediment buildup and the non-functioning outfall. The work would include the removal of silt, grading of the drainage swale and reconstruction of the drainage outfall.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$35,000	Reestablish Comstock storm water detention facility		
2013				
2014				
2015				
Total	\$35,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION						
Project Name: STORM DRAINAGE SYSTEM & OUTFALL MAINTENANCE/REPAIR						
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: This project provides for contract maintenance and repair of the city's storm drainage system to ensure these facilities function properly. Maintenance consists of flushing storm sewer pipes, cleaning out and re-parging drainage structures, and repairing the tops of the drainage structures. The city maintains 1,800 structures and 300,000 linear feet of storm pipe. The scope of this project has increased to include contract maintenance of the storm drainage outfalls to ensure these facilities are properly cleaned yearly and that drainage issues due to blockage don't occur. Maintenance typically consists of outfall rebuilding, creek/slope stabilization, blockage removal of trees and debris, and reconstruction of concrete ditch lines. **Beginning in FY2011, project will be funded through Stormwater Fund.**		Picture: 				
Year	Project Cost	Purpose of Expenditure				
Adopted 2010	\$25,000	Storm drainage maintenance				
2011	70,000	Storm drainage maintenance				
2012	70,000	Storm drainage maintenance				
2013	70,000	Storm drainage maintenance				
2014	70,000	Storm drainage maintenance				
2015	70,000	Storm drainage maintenance				
Total	\$350,000					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
General/Stormwater		\$0	0		\$0	
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Street Division						


PROJECT INFORMATION				
Project Name: NEIGHBORHOOD DRAINAGE PROJECTS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for stormwater improvements in residential neighborhoods to alleviate existing drainage problems. Work to be done by in-house forces. The following projects are proposed: FY 10/11 – Park Road and Fern Street, remove ditch and place curb and gutter (\$60,000); 4012-4016 Stonewall Avenue, rebuild storm sewer system to improve inadequate drainage system and flooding (\$40,000). FY 11/12 - 10980 Fairfax Boulevard, realign storm pipe and rebuild structures. Fairfax Boulevard and Draper Drive, enlarge storm sewer pipe. The existing pipe size is inadequate, creating flooding during heavy rainstorms and a major vehicular hazard (\$125,000). FY 12/13 - Block of 10600 Norman Avenue, concrete lining of existing eroded roadside ditch system (\$90,000).		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$100,000	Park Road, Fern Street and Stonewall Avenue		
2012	125,000	10980 Fairfax Boulevard and Fairfax Boulevard/Draper Drive		
2013	90,000	Norman Avenue		
2014				
2015				
Total	\$315,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: STORM SEWER LINING REHABILITATION PROJECT				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: As concrete storm sewer linings age and deteriorate, sections can collapse and lose capacity. To extend the life of the storm sewer lines, a plastic liner is installed on the inside wall of the pipe. Approximate cost for liners: 15" pipe @\$50/linear foot 18" pipe @\$65/linear foot Costs include mobilization, pre TV inspection, heavy cleaning, post TV inspection, and linear installation. **Beginning in FY2011, project will be funded through Stormwater Fund.**		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$50,000	Reline storm sewers		
2011	\$25,000	Reline storm sewers		
2012	30,000	Reline storm sewers		
2013	20,000	Reline storm sewers		
2014				
2015				
Total	\$75,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General/Stormwater	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION				
Project Name: STORM DRAIN REPLACEMENT ALONG UNIVERSITY DR & MAIN ST				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: The existing corrugated metal storm pipe along University Dr. and Main St. has severely deteriorated and is in need of replacement. The current system is causing businesses downtown to flood during minor rainstorms. The project is to design and replace: <ul style="list-style-type: none"> 500 feet of 15" storm pipe 450 feet of 18" storm pipe modify 10 existing storm structures recoat 4 crosswalks. 		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$50,000	Design & replace deteriorated storm drainage system		
2012	\$250,000	Design & replace deteriorated storm drainage system		
2013				
2014				
2015				
Total	\$300,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Stormwater Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: BURKE STATION ROAD IMPROVEMENTS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the installation of curb and gutter with storm pipe to eliminate ditch lines, along the west side of Burke Station Road from Main Street to Stoughton Road, and paving. The ditch line is a vehicular hazard and causes flooding issues for the local businesses. This project will be phased over three years and include: Project will include: <ul style="list-style-type: none"> • 600' of 18" storm pipe • 5 storm structures • Concrete curb from Main St. to Barbara Ann • 15 concrete driveway aprons • Asphalt wedge above storm pipe installation • 3 speed humps • 2 crosswalks • line striping 		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$200,000	Storm drainage improvements, installation of curb/gutter, and paving		
2013				
2014				
2015				
Total	\$200,000			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Stormwater Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION					
Project Name: SUPERVISORY CONTROL AND DATA ACQUISITION (SPS1)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: SPS1, Supervisory Control and Data Acquisition (SCADA), is to automate the sewage pumping function in the City service area. The instrumentation and control of pumping operations and recordation of peak demand trends will facilitate efficient monitoring and collection capacity operations to better match customer needs and evaluate the existence of excessive infiltration and/or inflow within our gravity system. The use of SCADA will be designed to minimize frequent staff visits to each of the stations, thereby reducing labor costs. SCADA will also enhance security of operations.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013	\$100,000	Instrument and control operations			
2014					
2015					
Total	\$100,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	

PROJECT INFORMATION					
Project Name: SEWAGE PUMPING STATIONS REPAIR AND REPLACEMENT (SPS99)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: SPS99, Sewage Pumping Stations Repair and Replacement Program, provides odor and corrosion control through the use of Bioxide AE solution. The buildup of hydrogen sulfide in sanitary sewer collection systems can cause corrosion issues and ultimately lead to early failure of pipes and pumping equipment.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$200,000	Bioxide treatment			
2012	\$100,000	Corrosion control			
2013	\$100,000	Corrosion control			
2014					
2015	\$100,000	Corrosion control			
Total	\$500,000				
>2016	\$100,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	


PROJECT INFORMATION					
Project Name: SANITARY SEWER LINING (CS1)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: CS1, Sanitary Sewer Lining, is a project intended to extend the life of sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, the lines suffer deterioration and loss of pipe thickness because of hydrogen sulfide gas, settlement and tree root damages. Selection of specific locations for relining will be prioritized based upon maintenance history and structural stability. The on-going project calls for relining approximately 3,900 linear feet of sanitary sewer per year.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010	\$315,000	Reline sewer lines			
2011	\$250,000	Reline sewer lines			
2012	\$250,000	Reline sewer lines			
2013	\$250,000	Reline sewer lines			
2014	\$250,000	Reline sewer lines			
2015					
Total	\$1,000,000				
>2016	\$3,000,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: SANITARY SEWER CREEK CROSSING REHABILITATION (CS2)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: CS2, Sanitary Sewer Creek Crossing Rehabilitation, is a project that provides inspection and evaluation of sewer pipes that cross under streams. As these pipes age, erosion of the streambed can reduce the cover on the pipe and result in undermining of the pipe. This situation can lead to failure of the new sewer pipe. To remedy this situation, either a new pipe with concrete encasement is installed or the streambed erosion is stabilized and the pipe is protected by rip-rap and/or encasement.		Picture:			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$30,000	To be determined by TV inspection of remaining stream crossings			
2012					
2013	\$30,000	To be determined by TV inspection of remaining stream crossings			
2014					
2015					
Total	\$60,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	


PROJECT INFORMATION				
Project Name: SANITARY SEWER MANHOLE REHABILITATION (CS3)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: CS3, Sanitary Sewer Manhole Rehabilitation, will be utilized to repair deteriorated manholes. As sanitary sewer manholes age, they show deterioration and loss of concrete on the inside due to Hydrogen Sulfide (H2S) gas in sewage. To extend the life of the manholes, the lost concrete must be replaced with an H2S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. See sanitary sewer lining schedule (CS1).		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$32,000	Rehabilitate 215 vertical feet of sanitary sewer manhole		
2011	\$30,000	Rehabilitate 215 vertical feet of sanitary sewer manhole		
2012	\$30,000	Rehabilitate 215 vertical feet of sanitary sewer manhole		
2013	\$30,000	Rehabilitate 215 vertical feet of sanitary sewer manhole		
2014	\$40,000	Rehabilitate 286 vertical feet of sanitary sewer manhole		
2015				
Total	\$130,000			
>2016	\$50,000			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Sewer Fund				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: SANITARY SEWER TRUNK LINE EVALUATION (CS4)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: CS4, Sanitary Sewer Trunk Line Evaluation, is a project designed to ensure uninterrupted service to our customers; as such, it is necessary to maintain the integrity of the City's sanitary sewer trunk main system. The majority of this system, which conveys sewage from the City collection system to Fairfax County's Noman Cole Wastewater Treatment Plant, is in excess of 30-years old. Over time, normal daily operation results in deterioration of the pipe interior. This project provides for inspection and evaluation of the overall trunk main system, for a phased approach to its rehabilitation.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010	\$100,000				
2011	\$100,000	Inspection and evaluation - phase 1			
2012	\$100,000	Inspection and evaluation - phase 2			
2013					
2014	\$200,000	Rehabilitation			
2015					
Total	\$400,000				
>2016	\$1,000,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	


PROJECT INFORMATION				
Project Name: GIS SYSTEM (CS6)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: CS6, Geographic Information System (GIS), captures, stores, analyzes, manages, and presents data that is linked to sewage collection within the City's sewer service area. The GIS System includes mapping software and its application to the storage of data for each sewer pipeline, manhole, meter vault, and pumping station. These data, called "attributes", will describe the materials, data of construction, repairs and activities associated with each asset. The GIS System will include modern mapping, location of assets, and maintenance activities. Data is captured in the field using a Global Positioning System (GPS) handheld unit and stored in a software program.		Picture:		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013				
2014	\$50,000	Pilot program		
2015	\$50,000	Phase 1 data collection		
Total	\$100,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:


PROJECT INFORMATION				
Project Name: SEWER SYSTEM VEHICLE REPLACEMENT (CS99_v)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: CS99_v, Sewer System Vehicle Replacement, provides for the replacement of vehicles and equipment for the sewer collection maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment to maintain sewage collection.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$50,000	Scheduled vehicle replacement		
2012				
2013	\$120,000	Scheduled vehicle replacement		
2014				
2015				
Total	\$170,000			
>2016	\$520,000			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: SEWER COLLECTION SYSTEM REPAIR AND REPLACEMENT (CS99)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: CS99, Sewer Collection System Repair and Replacement Program, will be utilized to replace sanitary sewers that are too aged to line. Priorities will be established based on infiltration and structural issues.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013					
2014					
2015	\$100,000	Replacement			
Total	\$100,000				
>2016	\$300,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	


PROJECT INFORMATION					
Project Name: BEAVERDAM CREEK DAM (WTP1)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP1, Beaverdam Creek Dam, is a project that provides for the engineering, design, and construction of upgrades to the earthen dam and spillway. Based on a current dam breach analysis, a dam upgrade will be necessary to meet increasingly more stringent requirements set forth in the Code of Virginia and enforced by the Department of Conservation and Recreation. Dam modifications will increase downstream safety in the event of a super-cell storm by increasing the structural stability of the dam, maintaining efficient raw water impoundment.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013	\$150,000	Evaluation and design evaluations			
2014					
2015					
Total	\$150,000				
>2016	\$1,500,000	Depends on future studies/conditions			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated		
Water Bond					
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	


PROJECT INFORMATION				
Project Name: GOOSE CREEK RESERVOIR AND DAM (WTP2)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP2, Goose Creek Reservoir and Dam, is a project that provides for engineering and rehabilitation of Goose Creek Dam. Dams are constantly subjected to significant hydraulic forces that, over time, decrease the dam's ability to safely impound water. Based on a current dam breach analysis, a dam upgrade will be necessary to meet increasingly more stringent requirements set forth in the Code of Virginia and enforced by the Department of Conservation and Recreation. Dam modifications will increase downstream safety in the event of a super-cell storm by increasing the structural stability of the dam, maintaining efficient raw water impoundment.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013	\$350,000	Investigate and rehab concrete dam structure		
2014	\$250,000	Investigate and rehab concrete dam structure		
2015				
Total	\$600,000			
>2016	\$500,000	Future rehabilitations		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input checked="" type="checkbox"/>	Other:		<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: BEAVERDAM CREEK RAW WATER PUMPING STATION (WTP3)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP3, the Beaverdam Creek RWPS, is envisioned to be the replacement of the original pumping system transferring water from Goose Creek to Beaverdam Creek Reservoir. This pumping system, originally installed in 1951, was employed to transfer water from Goose Creek to the reservoir during periods of high flow in Goose Creek. It has been out of service for more than two decades. The reason for such transfer is that the reservoir is a "Side Storage" reservoir and dependent on stream flow outside of its natural drainage area. Currently, for the past two years, the City has relied on a portable pumping unit to make the transfer. The department anticipates that an evaluation of hydraulic capability, cost effectiveness and permitting requirements be undertaken during FY14 to determine if such a new system is feasible.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012					
2013					
2014	\$100,000	Permitting and engineering evaluations			
2015					
Total	\$100,000				
>2016	\$1,900,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond					
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: GOOSE CREEK RAW WATER PUMPING STATION (WTP4)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP4, Goose Creek Raw Water Pumping Station, is a project that provides for replacement and rehabilitation of the raw water pumping facilities at the City's Goose Creek Water Treatment Plant. The station was constructed in 1959 and expanded in 1978. Due to aging, the structure is in need of rehabilitation and also in need of updated more efficient operating equipment. The initial phase of construction will consist of analysis of the structure, planning, and permitting, as well as a new motor control center and structure. Subsequent phases will be determined based on the initial analysis results.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010	\$250,000				
2011	\$1,500,000	Construct new motor control center and structure			
2012					
2013	\$5,600,000	Construct/rehabilitate raw water pump station			
2014					
2015					
Total	\$7,100,000				
>2016	\$200,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	


PROJECT INFORMATION				
Project Name: HIGH SERVICE PUMPING STATION (WTP5)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP5, the High Service Pumping Station Project, will construct a sustainable and more energy efficient facility. Currently, the original station delivers 100 percent of finished water. This operation has resulted in unstable operating conditions and abnormal wear and tear of equipment. In 1981, the City constructed a second High Service Pumping Station to supplement the original station. This station has rarely been used due to very high pressure issues. The purpose of this project is to use the 1981 Station for delivery of finished water to the City, and the original station for delivery of water to Loudoun Water, our wholesale customer. To accomplish this, all five pumping units will be reduced in size. In addition, a third pumping unit and variable speed controllers will be added to the 1981 Station. This will result in greater pumping efficiency and high sustainability.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$1,100,000	Expand and upgrade pumping systems		
2012				
2013				
2014				
2015				
Total	\$1,100,000			
>2016	\$200,000			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:


PROJECT INFORMATION				
Project Name: CHEMICAL FACILITIES UPGRADE (WTP6)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP6, Chemical Facilities Upgrade, is a project that will help meet the upcoming Stage 2 Disinfection Byproducts Rule administered by the Environmental Protection Agency (EPA) effective March 2012. Included in this project would be the construction off an aqueous ammonia feed system, a sodium hypochlorite facility, and a permanent caustic system. These changes eliminate the use of gaseous chlorine and replace the disinfection method with chloramines.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$3,000,000	Start construction of hypochlorite and ammonia facilities		
2012	\$1,000,000	Complete construction/installation of hypochlorite facilities		
2013	\$200,000	Optimize process schematic		
2014				
2015				
Total	\$4,200,000			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:


PROJECT INFORMATION					
Project Name: RESIDUALS MANAGEMENT - DEWATERING SYSTEM (WTP9)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP9, Residuals Management, is to assess our ability to financially sustain the use of a lagoon system in combination with hauling residual solids to landfill. Currently, the City employs the lagoon system to settle solids produced by the water treatment process. This results in capturing the solids prior to discharging the overflow to Goose Creek under a Virginia Permit Program. The resulting solids captured are trucked from the site and delivered to landfill. The high annual cost of trucking is the result of transporting a large amount of water with the solids. Use of a modern, mechanical dewatering system to reduce the water content will be evaluated to ascertain if such a new system will be cost efficient for the City.					
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011					
2012	\$200,000	Feasibility assessment and basis of design			
2013					
2014					
2015					
Total	\$200,000				
>2016	\$3,800,000				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated		
Water Bond					
Origin of Project			Change from Previous CIP		
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	


PROJECT INFORMATION				
Project Name: SUPERVISORY CONTROL AND DATA ACQUISITION (WTP10)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WTP10, Supervisory Control and Data Acquisition (SCADA), consists of modernizing the instrumentation and control system at the treatment plant for the purpose of higher reliability and cost savings over time. The current system is antiquated and has little control features to optimize plant operations and energy. Modern technology will develop graphic user interface operations and will be beneficial to save energy and control chemical feed and hydraulic operations.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$200,000	Design and construction - Phase 1		
2012				
2013	\$100,000	Design and construction - Phase 2		
2014				
2015				
Total	\$300,000			
>2016	\$100,000			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:

PROJECT INFORMATION					
Project Name: IMPOUNDMENT AND TREATMENT VEHICLE REPLACEMENT (WTP99_v)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP99_v, Impoundment and Treatment Vehicle Replacement, provides for the replacement of vehicles and equipment for the water impoundment and treatment division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment to operate in and around the water treatment plant.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010	\$131,000				
2011					
2012					
2013	\$190,000	Scheduled vehicle replacement			
2014					
2015					
Total	\$190,000				
>2016	\$260,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	

PROJECT INFORMATION					
Project Name: IMPOUNDMENT AND TREATMENT REPAIR AND REPLACEMENT (WTP99)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: WTP99, Impoundment and Treatment Repair and Replacement Program, is a project intended to repair aging infrastructure at the WTP. Because of the age of the plant and its 24-hour, 365-day operation, excessive wear-and-tear is to be expected but an issue that must be abated to allow smooth operation of critical infrastructure. This project will allow for assessment and replacement, as required.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010	\$100,000	Assessment and rehabilitation of equipment			
2011	\$100,000	Assessment and rehabilitation of equipment			
2012					
2013	\$300,000	Assessment and rehabilitation of equipment			
2014					
2015	\$200,000	Assessment and rehabilitation of equipment			
Total	\$600,000				
>2016	\$2,000,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	

PROJECT INFORMATION				
Project Name: WATER STORAGE REPAIR AND REPLACEMENT (WS99)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: WS99, Water Storage Repair and Replacement Program, is a program that is intended to protect the integrity of the City's potable water storage tanks and access ways through an inspection and rehabilitation program. This on-going program is part of the overall water system infrastructure maintenance program. The annual cost covers all necessary work at the City's water storage facilities, including inspection, repair and repainting of the tanks, as required. The FY11 project is also for asphalt replacement for the roadway at Lyndhurst Tank.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$150,000	Continuation of WS facility maintenance program & asphalt repairs		
2011	\$240,000	Continuation of WS facility maintenance program & asphalt repairs		
2012	\$160,000	Continuation of WS facility maintenance program		
2013	\$270,000	Facility maintenance program & purchase of two altitude valves		
2014	\$170,000	Continuation of WS facility maintenance program		
2015	\$180,000	Continuation of WS facility maintenance program		
Total	\$1,020,000	Continuation of WS facility maintenance program		
>2016	\$400,000			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Fund				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:

PROJECT INFORMATION				
Project Name: AUTOMATED METER READING (DS1)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: DS1, Automated Meter Reading (AMR), allows for the automatic collection of consumption from both residential and commercial properties. This method of collection is highly efficient resulting in time saved, both in collection and in percentages of re-reads. The mobile system works through radio frequency and allows personnel to collect data throughout the City by driving through the area they are attempting to collect. Additionally, this technology is the current industry standard for data collection. AMR allows for crucial consumption statistics to improve information technology.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	680,000	Purchase and installation of automated meters		
2012	680,000	Purchase and installation of automated meters		
2013	680,000	Purchase and installation of automated meters		
2014	680,000	Purchase and installation of automated meters		
2015	680,000	Purchase and installation of automated meters		
Total	3,400,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:

PROJECT INFORMATION					
Project Name: SUPERVISORY CONTROL AND DATA ACQUISITION (DS2)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:		Picture:			
DS2, Supervisory Control and Data Acquisition (SCADA), is to automate the water storage function in the City service area. The instrumentation and control of water levels and recordation of water trends will facilitate efficient monitoring and plant operations to better match customer usage. The use of SCADA will be designed to minimize frequent staff visits to each of the tanks, thereby reducing labor costs. SCADA will also enhance security of operations.					
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$100,000	Instrument and control operations			
2012					
2013					
2014					
2015					
Total	\$100,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	

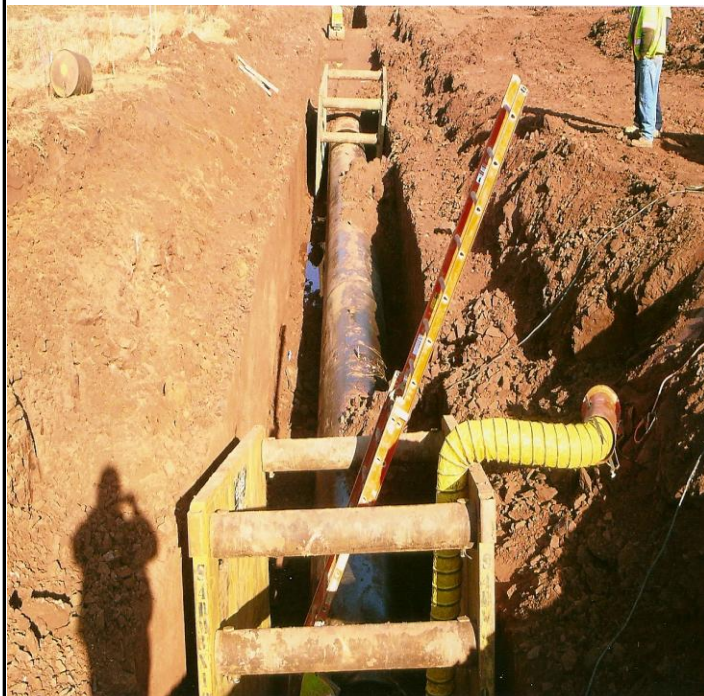
PROJECT INFORMATION					
Project Name: GIS SYSTEM (DS3)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS3, Geographic Information System (GIS), captures, stores, analyzes, manages, and presents data that is linked to water distribution and storage locations within the City's water service area. The GIS System includes mapping software and its application to the storage of data for each water pipeline, hydrant, storage tank. These data, called "attributes", will describe the materials, data of construction, repairs and activities associated with each asset. The GIS System will include mapping, location of assets, and maintenance activities. Data is captured in the field using a Global Positioning System (GPS) handheld unit and stored in the City's software program.		Picture:			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$50,000	Pilot program and software rights			
2012	\$50,000	Phase 1 data collection			
2013	\$200,000	Phase 2 data collection			
2014					
2015					
Total	\$300,000				
>2016					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	

PROJECT INFORMATION**Project Name:** TRANSMISSION MAIN REPAIR AND REPLACEMENT (DS4)**Comprehensive Plan Element**

<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy

Statement of Need:


DS4, Transmission Main Repair and Replacement, is a project intended to ensure the uninterrupted transmission of potable water from the Water Treatment Plant in Loudoun County to City of Fairfax water customers. It is necessary to maintain the integrity of the transmission main; a single pipeline. The City's transmission main is concrete and approximately 50 years old, and as with all aging pipelines, it's structural integrity must be investigated through leak detection procedures. This project provides for the investigation and evaluation of the transmission system, for a phased approach to its rehabilitation.


Picture:


Year	Project Cost	Purpose of Expenditure
Adopted2010	\$50,000	
2011	\$50,000	Engineering and evaluation - phase 1
2012	\$100,000	Engineering and evaluation - phase 2
2013	\$350,000	Investigation
2014		
2015		
Total	\$500,000	
>2016	\$3,000,000	


Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond			
Origin of Project		Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:


User/Coordinating Departments:


PROJECT INFORMATION					
Project Name: DISTRIBUTION SYSTEM VEHICLE REPLACEMENT (DS99_v)					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: DS99_v, Distribution System Vehicle Replacement, provides for the replacement of vehicles and equipment for the distribution system maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment for operations.		Picture: 			
Year	Project Cost	Purpose of Expenditure			
Adopted 2010					
2011	\$170,000	Scheduled vehicle replacement			
2012	\$100,000	Scheduled vehicle replacement			
2013	\$30,000	Scheduled vehicle replacement			
2014	\$70,000	Scheduled vehicle replacement			
2015	\$170,000	Scheduled vehicle replacement			
Total	\$540,000				
>2016	\$2,390,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input checked="" type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	


PROJECT INFORMATION				
Project Name: DISTRIBUTION SYSTEM REPAIR AND REPLACEMENT PROGRAM (DS99)				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: DS99, Distribution System Repair and Replacement Program, is for the replacement of aging water mains, as determined by staff. By researching water break reports, staff identifies water mains that have aged to a point where maintenance is more cost prohibitive than replacement.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$250,000			
2011	\$1,750,000	Water Main replacement - Sager Ave, Main St; Maple to Pickett		
2012	\$180,000	Water Main replacement - Main Street; Pickett to Prince William		
2013	\$610,000	Water Main replacement - Main Street; Chain Bridge to East St		
2014	\$300,000	Water Main replacement - Fairfax Blvd; Rebel Run to bridge		
2015	\$160,000	Water Main replacement - Fairfax Blvd; south side to Rebel Run		
Total	\$3,000,000			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
Water Bond				
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:


PROJECT INFORMATION				
Project Name: BRICK SIDEWALK MAINTENANCE				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funds to contract the repair of brick sidewalks and crosswalks. There are approximately 134,000 square feet of brick sidewalk in the city and 13,000 square feet of brick crosswalk. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks. Approximately 4,500 square feet of brick is repaired or replaced each year.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$90,000	Downtown Holiday lights (\$50,000); brick sidewalk repair (\$40,000)		
2011	\$80,000	Brick sidewalk repair		
2012	80,000	Brick sidewalk repair		
2013	80,000	Brick sidewalk repair		
2014	80,000	Brick sidewalk repair		
2015	80,000	Brick sidewalk repair		
Total	\$400,000			
>2016	\$80,000	Brick sidewalk repair		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: CURB, GUTTER AND SIDEWALK MAINTENANCE				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides funds for the city's contractual curb, gutter, sidewalk and driveway entrance replacement program. The city maintains about 165 miles of curb and gutter; 165 miles of sidewalk; 7,100 driveway entrances and 900 handicap ramps. The work is scheduled to proceed the overlaying of the city's streets. This project also provides for the repair of the granite curb located in Old Town Fairfax.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$160,000	Curb, gutter, sidewalk repairs		
2011	\$160,000	Curb, gutter, sidewalk repairs		
2012	320,000	Curb, gutter, sidewalk repairs		
2013	320,000	Curb, gutter, sidewalk repairs		
2014	320,000	Curb, gutter, sidewalk repairs		
2015	320,000	Curb, gutter, sidewalk repairs		
Total	\$1,440,000			
>2016	\$320,000	Curb, gutter, sidewalk repairs		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund/BID	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: STREET REPAVING				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides annual funds to repave city streets. Periodic overlays are required to maintain the city's road system. Funding is also provided yearly for the following items that are completed in conjunction with the paving work: <ul style="list-style-type: none"> Replace pavement markers & loop detectors (\$35,000) Manhole adjustment rings (\$5,000) Crack sealing (\$50,000) Line striping (\$50,000) Geofextile fabric (\$4,000) 		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$800,000	Street repaving and associated work		
2011	\$1,000,000	Street repaving and associated work		
2012	1,200,000	Street repaving and associated work		
2013	1,200,000	Street repaving and associated work		
2014	1,200,000	Street repaving and associated work		
2015	1,200,000	Street repaving and associated work		
Total	\$5,800,000			
>2016	\$1,200,000	Street repaving and associated work		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund/BID	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: BRICK CROSSWALK REHABILITATION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the removal of existing brick crosswalks and replacing them with an asphalt brick pattern crosswalk that requires less maintenance.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013				
2014	\$45,000	Replace crosswalk at Plantation Parkway and Fairfax Boulevard		
2015	45,000	Replace crosswalk at Plantation Parkway and Stafford Avenue		
Total	\$90,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: DOWNTOWN CROSSWALK RECOATING				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for recoating of the 26 brick crosswalks (4 per year) in the downtown area. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$20,000	Recoat 4 downtown crosswalks		
2011	\$22,000	Recoat 4 downtown crosswalks		
2012	26,000	Recoat 4 downtown crosswalks		
2013	26,000	Recoat 4 downtown crosswalks		
2014	26,000	Recoat 4 downtown crosswalks		
2015	26,000	Recoat 4 downtown crosswalks		
Total	\$126,000			
>2016	\$26,000	Recoat 4 downtown crosswalks		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: SIDEWALK, CURB, AND GUTTER ALONG RAILROAD AVENUE				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the installation of sidewalk, curb, and gutter along portions of the east and west side of Railroad Avenue from Oliver Street to Main Street. Currently there are sections of Railroad Avenue between Oliver Street and Main Street with no curb and gutter or sidewalk. Providing these improvements will allow for two sufficient travel lanes with on-street parking as well as continuity for the pedestrian walkway network. The improvements along the west side of Railroad Avenue are estimated to cost \$110,000 for curb and gutter only, or \$140,000 with sidewalk included. The improvements along the east side of Railroad Avenue are estimated to cost \$130,000 for curb, gutter, and sidewalk.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$270,000	Sidewalk, curb and gutter		
2013				
2014				
2015				
Total	\$270,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: ROUTE 29 SPOT IMPROVEMENTS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project will reconfigure Kamp Washington so that simultaneous dual left turns can be made. Also included is the widening of Lee Highway from Kamp Washington to Jermantown Road on the north side to three lanes and relocation of the traffic signal, as well as proposed medians and sidewalks where feasible. All efforts will be made to coordinate the proposed streetscape with the Fairfax Boulevard Master Plan.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$350,000	Preliminary Engineering		
2011				
2012	\$750,000	Right-of-way acquisition		
2013	4,125,000	Construction		
2014				
2015				
Total	\$4,875,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
Federal	\$0	0	\$2,965,000	
Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				


PROJECT INFORMATION				
PROJECT NAME: FAIRFAX BLVD/CHAIN BRIDGE RD INTERSECTION & DRAINAGE IMP.				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: In order to reduce the flooding at the intersection of Routes 50 and 123, a storm sewer system serving the Route 50 corridor from the northwest corner of Routes 50 and 123 to Eaton Place will be replaced. The intersection of Routed 50 and 123 will also be improved. The estimated cost of the project is around \$14,000,000 of which \$11,281,000 has previously been allocated.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$741,000			
2011	\$2,000,000	Construction		
2012				
2013	800,000	Construction		
2014				
2015				
Total	\$2,800,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
RSTP/Federal	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				


PROJECT INFORMATION						
Project Name: SCOTT DRIVE DRAINAGE IMPROVEMENTS						
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: This project provides for the design and construction of new curb and gutter and storm sewer pipes to improve storm water drainage on Scott Drive. Currently, storm water runoff from Scott Drive is flowing through several properties before getting to a city-owned facility at the rear of the properties. Construction will be done by city staff.			Picture: 			
Year	Project Cost	Purpose of Expenditure				
Adopted 2010						
2011						
2012	105,000	Design and Construction of drainage improvements by city staff				
2013						
2014						
2015						
Total	\$105,000					
>2016						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund		\$0	0	\$0		
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input checked="" type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Administration & Engineering						


PROJECT INFORMATION				
Project Name: BRIDGE MAINTENANCE				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the replacement of expansion joint seals on three city bridges: Pickett Road over the Accotink, Old Lee Highway over the Accotink and Fairfax Boulevard over the Accotink.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	25,000	Replace bridge expansion joint seal Old Lee Hwy over Accotink		
2013	25,000	Replace bridge expansion joint seal Fairfax Boulevard over Accotink		
2014	\$25,000	Replace bridge expansion joint seal Pickett Road over Accotink		
2015				
Total	\$75,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				


PROJECT INFORMATION				
Project Name: PLANTATION PARKWAY AND STAFFORD DR GUARDRAIL AND HANDRAIL				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the installation of 350' of guardrail and handrail on Stafford Drive and 160' of guardrail and handrail on Plantation Parkway at the box culvert crossing. These rails are needed to protect the steep slope and approximate 10-foot drop-off at its end. In addition, this work brings the sidewalk in compliance with ADA standards.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$45,000	Installation of guardrail and handrail		
2013				
2014				
2015				
Total	\$45,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				


PROJECT INFORMATION				
Project Name: CHAIN BRIDGE ROAD SIDEWALK				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the construction of new sidewalk on the west side of Chain Bridge Road between Center Street and Cedar Street. The sidewalk will be constructed by city staff.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$60,000	Construction of an asphalt sidewalk by staff		
2013				
2014				
2015				
Total	\$60,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				


PROJECT INFORMATION				
Project Name: UNIVERSITY DRIVE SIDEWALK				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of 220' of sidewalk, curb and gutter and a 6' retaining wall on the west side of University Drive between Armstrong Street and Sager Avenue. This sidewalk and retaining wall will provide a safe path for pedestrians who walk on the west side of University Drive. This sidewalk will be installed by a private contractor.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$30,000	Design of sidewalk and retaining wall		
2013	120,000	Construction of sidewalk and retaining wall		
2014				
2015				
Total	\$150,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				


PROJECT INFORMATION				
Project Name: FAIRFAX BOULEVARD SIDEWALK IMPROVEMENTS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the construction of 380' of sidewalk and 200' of retaining wall from 9509 Fairfax Boulevard to Pickett Road on the south side of Fairfax Boulevard. This project will be constructed by city staff.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$25,000	Design sidewalk and retaining wall		
2013	100,000	Construction of sidewalk and retaining wall by city staff		
2014				
2015				
Total	\$125,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input checked="" type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				


PROJECT INFORMATION				
Project Name: ROBERTS ROAD SIDEWALK				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of a sidewalk on the west side of Roberts Road between Main Street and Sager Avenue. Residents living on Roberts Road have requested the sidewalk for their safety when walking along the street. Currently, vehicles and pedestrians share the street in this section of Roberts Road.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	25,000	Preliminary sidewalk design with construction cost estimate		
2013				
2014				
2015				
Total	\$25,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				


PROJECT INFORMATION				
Project Name: McLEAN AVENUE DRAINAGE IMPROVEMENTS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for the design and construction of a drainage solution to flooding problems at the intersection of Orchard Street and McLean Avenue. Currently, stormwater runoff from the streets in the area flows in to several residents' yards, causing erosion and flooding basements. This project will include 2 storm drainage inlets and approximately 300' of 18" storm sewer pipes that will be installed by city staff.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	100,000	Design/Construction of drainage solution for Orchard & McLean		
2013				
2014				
2015				
Total	\$100,000			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Administration & Engineering				

PROJECT INFORMATION				
Project Name: STREET LIGHTS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project provides for lighting improvements and decorative acorn-style street lights to enhance appearance and improve roadway lighting: FY10/11 - Requests have been made for light improvements on Providence Way, McLean Avenue, Old Lee Hwy and Cornell Rd, Rebel Run, and University Drive (\$50,000). FY12/13 - On Old Pickett Road from Pickett Road west to the commercial area (\$40,000) and on Main Street near Fairview, Little River Hills and Lyndhurst (\$40,000).		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$25,000	Upgrade lighting at corner of Main Street and Tedrich Boulevard		
2011				
2012	\$50,000	Light improvements on Providence/McLean/OLH & Cornell/Rebel Run		
2013	80,000	Install decorative street lights on Old Pickett Rd and Main Street		
2014				
2015				
Total	\$130,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input checked="" type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION				
Project Name: TRAFFIC SIGNAL DETECTOR SYSTEMS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: As traffic congestion increases and becomes more complex, the monitoring and management task expands even more. The City intends to remove in-ground inductive detection loops where possible, and replace them with video detection units as those become more accurate and more reliable. In the future, as such systems are improved, the City will expand their use. This project is proposed to install overhead video detector units at 1 or 2 intersections per year. The cost is approximately \$25,000 per intersection. Locations to be determined. Also required annually is \$20K for repair and replacement of existing in-ground detector systems (loops).		Picture: <div style="text-align: center;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$30,000	Overhead detector at 1 int. (\$25K): In ground repair/replace (\$20K)		
2011	20,000	In ground repair/replace (\$20K) (Loops only)		
2012	70,000	Overhead detector at 2 int. (\$50K): In ground repair/replace (\$20K)		
2013	20,000	In ground repair/replace (\$20K) (Loops only)		
2014	20,000	In ground repair/replace (\$20K) (Loops only)		
2015	45,000	Overhead detector at 1 int. (\$25K): In ground repair/replace (\$20K)		
Total	\$175,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				


PROJECT INFORMATION				
Project Name: REFURBISHING EXISTING TRAFFIC SIGNAL INTERSECTIONS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This project is to continue to upgrade the city's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary), controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the city, and all civil engineering work will be performed by city staff or an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$35,000	Refurbish Fairfax Boulevard & Oak Street signal		
2011				
2012	35,000	Refurbish University Drive & Sager Avenue signal		
2013	35,000	Refurbish Pickett Road & Old Pickett Road signal		
2014	35,000	Refurbish Main Street & Oak Street signal		
2015	35,000	Refurbish Fairfax Boulevard & Draper Road signal		
Total	\$140,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				


PROJECT INFORMATION				
Project Name: ADDITIONAL TRAFFIC MONITORING CAMERAS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Purchase/install 7 additional video traffic monitoring cameras at intersections located in the Old Town area and along Chain Bridge Rd and Fairfax Blvd to monitor incidents/traffic congestion. The existing system supports 16 sites; there are currently 9. Each installation costs \$15,000, with \$15,000 estimated for fixed costs. We are currently unable to monitor traffic in the Old Town. The proposed locations for these additional cameras are: 1. Chain Bridge Road at North Street 2. Main Street at North Street/West Street 3. Main Street at Old Lee Hwy/East Street 4. University Drive at Sager Avenue 5. Chain Bridge Road at Judicial Drive 6. Chain Bridge Road at School Street 7. Fairfax Boulevard at Fairchester Drive Operating Cost(s): Annual maintenance contract of approx. \$48,000 to cover existing and new cameras. Requires 1 full-time staff.		Picture: <div style="text-align: center;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$120,000	Install video cameras (\$105K for cameras; \$15K for installation)		
2012				
2013				
2014				
2015				
Total	\$120,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
CMAQ/FED	\$48,000	1	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				



PROJECT INFORMATION				
Project Name: FIBER OPTIC SPLICING EQUIPMENT				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Funds are requested for the purchase of a fiber optic splicing unit and equipment that will be necessary to repair fiber optic signal communications upon completion of the communications mode changeover in 2010. Several staff members are already trained in the use of the equipment and, by having the equipment in-house, staff will be able to avoid the high costs and delays often associated with fiber optic repairs through contractors. This machine will allow for quicker repairs of signals when down. <div style="text-align: right;">Operating Cost(s):</div> Maintenance and repair of equipment.		Picture: <div style="text-align: center;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$27,000	Purchase fiber optic splicing equipment		
2013				
2014				
2015				
Total	\$27,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$200	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION				
Project Name: EMERGENCY POWER BATTERY BACKUP SYSTEM				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. Ten new systems are needed. These systems will limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power and increase their availability for other functions during power disruption emergencies. Presently, it takes up to an hour for staff to respond to a power outage with a generator, another two to three hours of staff time to monitor the generator while under emergency power, and then additional time to return generators to storage. Operating Cost(s): Preventative maintenance at approx \$250/year each. No dedicated staffing.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010	\$0 (Deferred)			
2011				
2012	50,000	Provide and install battery backup system at 10 intersections		
2013	50,000	Provide and install battery backup system at 10 intersections		
2014	50,000	Provide and install battery backup system at 10 intersections		
2015	50,000	Provide and install battery backup system at 10 intersections		
Total	\$200,000			
>2016	\$75,000	Provide and install battery backup system at 15 intersections		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General	\$2,500	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION				
Project Name: PURCHASE SIX HYBRID CUE BUSES				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Six ten-year old buses need to be replaced. A grant from the State in the amount of \$4 million will be requested to purchase six hybrid diesel buses.		Picture: 		
Operating Cost(s): These costs will be reduced when new buses are purchased and old buses are out of service.				
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012				
2013				
2014	\$4,000,000	Purchase six hybrid diesel buses		
2015				
Total	\$4,000,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
State	\$0	0	\$150,000	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION				
Project Name: SIDEWALK AND GUTTER CLEANING MACHINE				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy	
Statement of Need: Request funds for the purchase of a multi-function, self-propelled sidewalk and gutter cleaning machine to help maintain the downtown area and assist in cleanup after City events. Currently, it takes 20 man-hours every week to clean the downtown area by hand. This machine will reduce that time by an estimated 45% and will eliminate \$25,000 from the operating budget. In addition, this machine is also capable of washing the sidewalks, a savings of an additional \$5,000 per year in contractor costs. This machine would pay for itself in less than three years by the amount saved in contractor charges. Operating Cost(s): Preventative maintenance and brush changes when needed.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$80,000	Purchase sidewalk/gutter cleaning machine		
2013				
2014				
2015				
Total	\$80,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$3,500	1	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				

PROJECT INFORMATION				
Project Name: BRINE LIQUID DEICING SYSTEM				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Converting to a deicing operation would allow for a faster response to a snow or ice event. Producing and using brine would eliminate icing hazards on primaries and would allow for a faster response in the residential areas. System to produce and distribute salt brine liquid deicing solution would include: a) Salt Brine Maker b) 5,000 gal Brine Storage Tank c) 3 EZ load Brine Application Tanks for back of Pick-Ups		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011	\$29,000	Snow/Ice Brine Deicing System		
2012				
2013				
2014				
2015				
Total	\$29,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION				
Project Name: STREET DIVISION SAFETY EQUIPMENT				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This request is for safety equipment: 1) This safety trailer allows crew to continue to work within a safe work zone in an active roadway. The trailer is pulled behind a crew truck and stationed behind the work zone. It will absorb any oncoming vehicle impact, thus not sending any equipment into the work zone. 2) This utility trailer would be utilized during road accidents and storm emergency cleanup situations. The trailer would store emergency, cleanup equipment and traffic detour devices. Storage of emergency equipment would allow for fast response and provide police and fire with additional response tools.		Picture:  		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$30,000	Safety Trailer and Wells Cargo 8' Express Wagon		
2013				
2014				
2015				
Total	\$30,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				

PROJECT INFORMATION				
Project Name: STREET DIVISION AIR COMPRESSOR AND ATTACHMENTS				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: This request is for the purchase of an additional air compressor and attachments. An air compressor is a vital piece of equipment that is used on a daily basis among the three street divisions to cut asphalt, concrete and repair storm pipe. Currently, the street division shares one compressor and on multiple occasions, crews' work schedules are delayed because the one unit is being used by another crew.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2010				
2011				
2012	\$25,000	Air compressor and attachments		
2013				
2014				
2015				
Total	\$25,000			
>2016				
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				